

Fiscal Year 2010 Operating Budget

Department of Natural Resources



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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09EnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Natural Resources

The Department of Natural Resources (DNR) develops, conserves, and maximizes the use of Alaska's natural resources on state-owned land consistent with public interest by providing the following core services:

- provide opportunities to utilize state land and water resources;
- acquire and provide hydrologic, geologic, geographic, historical site, and other land
- record and natural resource information;
- acquire land;
- make land available for sale to the public, and transfer land to municipalities;
- preserve and enhance the value of state land and water resources and Alaska's coastal areas;
- mitigate potential disasters and hazards; and comply with federal regulations.

SUMMARY

DNR's enacted FY2010 operating budget is \$140,752.2. This amount is \$13.3 million more than the agency's FY2010 Adjusted Base and \$2.2 million above the Governor's amended FY2010 request. The General Fund budget is \$7.4 million less than the FY2010 Adjusted Base and \$2.4 million above the Governor's request.

Highlights of the legislative session include:

1. Oil and Gas Initiatives: \$4,291.7 GF.

- **Outside Auditors: \$200.0 GF.** The legislature approved the Administration's request for additional funds to pay auditors to address the current backlog of royalty and net profit share lease audits. Although the Governor requested ongoing funding, the appropriation is one-time funding.
- **Contract Legal Counsel for Oil & Gas Royalty Valuation Arbitration: \$500.0 GF.** The legislature approved one-time funds (the Governor had requested on-going funding) for the cost of outside legal counsel and consultants to develop and defend the State's position in royalty disputes and to help optimize the State's royalty value.
- **AGIA Implementation: \$3,591.7 GF.** The legislature approved the addition of \$391.7 to the base budget for the new Gas Pipeline Implementation component. This amount and three related positions were previously approved in FY09 as a one-time item. In addition, \$290,000 and two positions were transferred from the Office of the Governor. The legislature also approved \$3.2 million for professional services necessary to fulfill the state's commitment and responsibilities as per the TransCanada AGIA license. Services will include ensuring conformance with license provisions, development of royalty inducements, and oversight and coordination of environmental permitting. The \$3.2 million was requested in the capital budget but was moved to the operating budget as a one-time item. A similar request for contractual funding is anticipated for FY2011.

2. Oil and Gas in the Supplemental Bill (HB 113):

- **State Gas Pipeline Right of Way Work GF reappropriation:** The legislature extended the lapse date (through FY2011) of a 2004-to-2009 appropriation for permitting and application processing related to state gas pipeline right-of-way work to bring North Slope natural gas to market. The action adds about \$2.9 million to the Department's budget. [Sec. 12, Ch. 14, SLA 2009 (HB 113)].
- **To the Governor's Office for In-State Gas Initiative: \$7.0 million.** (2.7 GF & 4.3 ACIF). Sec. 19, Ch. 14, SLA 2009 (HB 113), contains two appropriations to the Governor's Office to further the gasline initiative work: an appropriation of \$4.3 million from the Alaska Capital Income Fund, and a reappropriation of an estimated \$2.7 million balance from a 2008 GF appropriation for AGIA Implementation. The Governor's office is to provide the legislature with monthly written expenditure reports.

3. North Latitude Plant Material Center – AK State Seed Lab & Certified Seed Potato Production Programs: \$700.0 GF.

- The legislature approved \$700.0 of the Governor's \$725.0 request for the Alaska State Seed Lab, with \$200.0 of that amount as one-time funding. The Plant Material Center (PMC) serves the state by making healthy seed stock available to commercial seed growers, who in turn provide seed to in-state construction companies and Department of Transportation and Public Facilities (DOT/PF) for roadside erosion control and re-vegetation projects, the mining industry for reclamation projects, and to a multitude of other agencies, businesses and individuals.

4. Parks Management – \$194.1 GF.

The legislature added a park ranger for the Valdez area (\$138.5 GF), which will allow Worthington Glacier State Recreation Site to remain open to the public. A seasonal natural resource specialist (\$55.6 GF) was also added to help people avoid conflict with the bears in and around the Chilkoot Lake State Recreation Site near Haines.

5. STIMULUS BILL (SCS CSHB 199) – Fire Suppression: \$2.5 million (\$1.5 million federal funding and \$1 million SDPR).

- The Department received federal funds under the American Recovery and Reinvestment Act for the mitigation of hazardous fire fuels. With this funding, the Division of Forestry will work cooperatively with local governments to implement fuels mitigation projects in the Interior, on the Kenai Peninsula, in the Municipality of Anchorage, within the Chugach State Park, and in the Matanuska-Susitna Borough.

ORGANIZATIONAL CHANGES

- The Department created a new component called "Gas Pipeline Implementation" which will be charged primarily with fulfilling the requirements of Alaska Gasline Inducement Act (AGIA). In contrast, the Department's existing component "(State) Pipeline Coordinator's Office," is concerned primarily with permitting and management of right-of-way leases for common carrier pipelines including Trans Alaska Pipeline System (TAPS). The following explains the different responsibilities of each of the offices:
 - The Gas Pipeline Implementation Office is responsible for meeting the State's commitment with regard to license requirements and conditions of the Alaska Gas Inducement Act (AGIA) that is intended to result in a natural gas pipeline from Prudhoe Bay to Alberta,

Canada. Responsibilities may also include administrative duties related to other gas pipeline projects.

- The State Pipeline Coordinator's Office (SPCO) coordinates funding for state participation in pipeline projects authorized under AS 38.35. The SPCO works with right-of-way pre-applicants and applicants as well as pipeline operators to define the scope of their activities for the fiscal year. The SPCO will then coordinate with the appropriate state agencies to ensure each agency has the resources to meet the anticipated work load. The SPCO may also coordinate the development of professional services contracts for engineering reviews, environmental analysis, and specialized consulting services related to right-of-way activities. Within the office's FY2010 appropriation is \$2,500.0 in Statutory Designated Program Receipt authority to fund work required for multi-agency coordination and review of AGIA, Denali, Alaska National Gas Development Authority (ANGDA) and ENSTAR right-of-way pre-application work.

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	Resource Development												
1	Commissioner's Office	1,070.2	1,165.2	1,140.2	0.0	390.0	1,530.2	95.0	8.9 %	70.0	6.5 %	390.0	34.2 %
2	Administrative Services	2,363.2	2,363.2	2,488.2	0.0	0.0	2,488.2	0.0		125.0	5.3 %	0.0	
3	Information Resource Mgmt.	3,209.4	3,209.4	3,259.4	0.0	0.0	3,259.4	0.0		50.0	1.6 %	0.0	
4	Oil & Gas Development	13,021.0	24,147.8	24,147.8	0.0	-2,700.0	21,447.8	11,126.8	85.5 %	11,126.8	85.5 %	-2,700.0	-11.2 %
5	Petroleum Systems Integrity	1,369.5	1,369.5	1,369.5	0.0	0.0	1,369.5	0.0		0.0		0.0	
6	Pipeline Coordinator	5,039.9	5,039.9	5,039.9	0.0	0.0	5,039.9	0.0		0.0		0.0	
8	AK Coastal and Ocean Mgt	4,381.5	4,381.5	4,381.5	0.0	0.0	4,381.5	0.0		0.0		0.0	
9	Large Project Permitting	3,214.5	4,642.3	4,632.3	0.0	0.0	4,632.3	1,427.8	44.4 %	1,417.8	44.1 %	0.0	
10	Claims, Permits, & Leases	10,922.6	10,927.1	10,827.1	0.0	0.0	10,827.1	4.5		-95.5	-0.9 %	0.0	
11	Land Sales & Muni Entitlements	4,013.4	4,013.4	4,013.4	0.0	0.0	4,013.4	0.0		0.0		0.0	
12	Title Acquisition & Defense	2,240.6	2,240.6	2,240.6	0.0	0.0	2,240.6	0.0		0.0		0.0	
13	Water Development	1,893.7	1,893.7	1,893.7	0.0	0.0	1,893.7	0.0		0.0		0.0	
14	Director's Office/Mining, Land	421.8	421.8	421.8	0.0	0.0	421.8	0.0		0.0		0.0	
15	Forest Management & Develop	5,967.0	5,972.3	5,972.3	0.0	0.0	5,972.3	5.3	0.1 %	5.3	0.1 %	0.0	
16	Non-Emerg Hazard Mitigation PJ	457.7	457.7	457.7	0.0	0.0	457.7	0.0		0.0		0.0	
17	Geological Development	7,268.8	7,336.1	7,336.1	0.0	0.0	7,336.1	67.3	0.9 %	67.3	0.9 %	0.0	
18	Recorder's Office/UCC	4,381.5	4,381.5	4,388.2	0.0	0.0	4,388.2	0.0		6.7	0.2 %	0.0	
19	Agricultural Development	2,021.7	2,022.9	2,022.9	0.0	0.0	2,022.9	1.2	0.1 %	1.2	0.1 %	0.0	
20	N. Latitude Plant Material Ctr	1,937.9	2,035.4	2,035.4	0.0	0.0	2,035.4	97.5	5.0 %	97.5	5.0 %	0.0	
21	Agr Revolving Loan Pgm Admin	2,540.0	3,140.0	3,140.0	0.0	0.0	3,140.0	600.0	23.6 %	600.0	23.6 %	0.0	
22	Conservation&Development Board	114.6	114.6	114.6	0.0	0.0	114.6	0.0		0.0		0.0	
23	Public Services Office	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0	
24	Trustee Council Projects	416.5	416.5	426.5	0.0	0.0	426.5	0.0		10.0	2.4 %	0.0	
25	Interdept. IT Chargeback	1,749.0	1,722.2	1,672.2	0.0	0.0	1,672.2	-26.8	-1.5 %	-76.8	-4.4 %	0.0	
26	Human Resources Chargeback	929.5	929.5	929.5	0.0	0.0	929.5	0.0		0.0		0.0	
27	DNR Facilities Rent/Chargeback	2,799.2	2,814.2	2,807.5	0.0	0.0	2,807.5	15.0	0.5 %	8.3	0.3 %	0.0	
28	Facilities Maintenance	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
29	Development - Special Projects	200.0	782.6	782.6	0.0	0.0	782.6	582.6	291.3 %	582.6	291.3 %	0.0	
30	Mental Health Lands Admin	1,691.6	1,691.6	1,691.6	0.0	0.0	1,691.6	0.0		0.0		0.0	
	Appropriation Total	86,423.3	100,419.5	100,419.5	0.0	-2,310.0	98,109.5	13,996.2	16.2 %	13,996.2	16.2 %	-2,310.0	-2.3 %

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Resource Development										
1	Commissioner's Office	1,530.2	1,059.0	1,063.4	1,063.4	0.0	1,063.4	-466.8 -30.5 %	4.4 0.4 %	0.0
2	Administrative Services	2,488.2	2,535.8	2,541.3	2,541.3	0.0	2,541.3	53.1 2.1 %	5.5 0.2 %	0.0
3	Information Resource Mgmt.	3,259.4	3,314.9	3,412.0	3,412.0	0.0	3,412.0	152.6 4.7 %	97.1 2.9 %	0.0
4	Oil & Gas Development	21,447.8	12,407.2	14,425.3	14,250.3	0.0	14,250.3	-7,197.5 -33.6 %	1,843.1 14.9 %	-175.0 -1.2 %
5	Petroleum Systems Integrity	1,369.5	1,379.5	1,379.5	1,038.0	0.0	1,038.0	-331.5 -24.2 %	-341.5 -24.8 %	-341.5 -24.8 %
6	Pipeline Coordinator	5,039.9	5,087.8	7,896.3	7,607.8	0.0	7,607.8	2,567.9 51.0 %	2,520.0 49.5 %	-288.5 -3.7 %
7	Gas Pipeline Implementation	0.0	0.0	781.7	3,881.7	0.0	3,881.7	3,881.7 >999 %	3,881.7 >999 %	3,100.0 396.6 %
8	AK Coastal and Ocean Mgt	4,381.5	4,435.4	4,449.8	4,385.4	0.0	4,385.4	3.9 0.1 %	-50.0 -1.1 %	-64.4 -1.4 %
9	Large Project Permitting	4,632.3	3,231.9	3,031.9	3,031.9	0.0	3,031.9	-1,600.4 -34.5 %	-200.0 -6.2 %	0.0
10	Claims, Permits, & Leases	10,827.1	10,944.6	10,754.6	10,754.6	0.0	10,754.6	-72.5 -0.7 %	-190.0 -1.7 %	0.0
11	Land Sales & Muni Entitlements	4,013.4	4,085.2	5,012.2	5,012.2	0.0	5,012.2	998.8 24.9 %	927.0 22.7 %	0.0
12	Title Acquisition & Defense	2,240.6	2,283.3	2,583.3	2,583.3	0.0	2,583.3	342.7 15.3 %	300.0 13.1 %	0.0
13	Water Development	1,893.7	1,926.0	1,926.0	1,926.0	0.0	1,926.0	32.3 1.7 %	0.0	0.0
14	Director's Office/Mining, Land	421.8	438.6	438.6	438.6	0.0	438.6	16.8 4.0 %	0.0	0.0
15	Forest Management & Develop	5,972.3	6,054.2	6,387.2	6,387.2	0.0	6,387.2	414.9 6.9 %	333.0 5.5 %	0.0
16	Non-Emerg Hazard Mitigation PJ	457.7	460.5	460.5	460.5	0.0	460.5	2.8 0.6 %	0.0	0.0
17	Geological Development	7,336.1	7,344.8	7,624.8	7,624.8	0.0	7,624.8	288.7 3.9 %	280.0 3.8 %	0.0
18	Recorder's Office/UCC	4,388.2	4,459.8	4,470.4	4,470.4	0.0	4,470.4	82.2 1.9 %	10.6 0.2 %	0.0
19	Agricultural Development	2,022.9	2,045.9	2,105.9	2,105.9	0.0	2,105.9	83.0 4.1 %	60.0 2.9 %	0.0
20	N. Latitude Plant Material Ctr	2,035.4	1,314.8	2,107.6	2,070.5	0.0	2,070.5	35.1 1.7 %	755.7 57.5 %	-37.1 -1.8 %
21	Agr Revolving Loan Pgm Admin	3,140.0	2,550.0	2,550.0	2,480.0	0.0	2,480.0	-660.0 -21.0 %	-70.0 -2.7 %	-70.0 -2.7 %
22	Conservation&Development Board	114.6	116.0	116.0	116.0	0.0	116.0	1.4 1.2 %	0.0	0.0
23	Public Services Office	487.0	495.8	495.8	495.8	0.0	495.8	8.8 1.8 %	0.0	0.0
24	Trustee Council Projects	426.5	426.9	426.9	426.9	0.0	426.9	0.4 0.1 %	0.0	0.0
25	Interdept. IT Chargeback	1,672.2	1,686.0	1,706.0	1,706.0	0.0	1,706.0	33.8 2.0 %	20.0 1.2 %	0.0
26	Human Resources Chargeback	929.5	929.5	929.5	929.5	0.0	929.5	0.0	0.0	0.0
27	DNR Facilities Rent/Chargeback	2,807.5	2,792.5	2,792.5	2,792.5	0.0	2,792.5	-15.0 -0.5 %	0.0	0.0
28	Facilities Maintenance	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
29	Development - Special Projects	782.6	0.0	0.0	0.0	0.0	0.0	-782.6 -100.0 %	0.0	0.0
30	Mental Health Lands Admin	1,691.6	0.0	2,273.4	2,273.4	0.0	2,273.4	581.8 34.4 %	2,273.4 >999 %	0.0
	Appropriation Total	98,109.5	84,105.9	94,442.4	96,565.9	0.0	96,565.9	-1,543.6 -1.6 %	12,460.0 14.8 %	2,123.5 2.2 %

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	State Public Domain & Access									
31	Citizen's Advisory Commission	249.3	249.3	249.3	0.0	0.0	249.3	0.0	0.0	0.0
32	RS2477/Navigability	594.1	594.1	594.1	0.0	0.0	594.1	0.0	0.0	0.0
	Appropriation Total	843.4	843.4	843.4	0.0	0.0	843.4	0.0	0.0	0.0
	Fire Suppression									
33	Fire Suppression Preparedness	16,405.9	16,481.0	16,481.0	0.0	0.0	16,481.0	75.1 0.5 %	75.1 0.5 %	0.0
34	Fire Suppression Activity	13,672.9	13,672.9	13,672.9	0.0	0.0	13,672.9	0.0	0.0	0.0
	Appropriation Total	30,078.8	30,153.9	30,153.9	0.0	0.0	30,153.9	75.1 0.2 %	75.1 0.2 %	0.0
	Parks & Recreation Mgmt									
35	State Historic Preservation	1,824.2	1,824.2	1,824.2	0.0	0.0	1,824.2	0.0	0.0	0.0
36	Parks Management	8,309.6	8,336.3	8,336.3	0.0	0.0	8,336.3	26.7 0.3 %	26.7 0.3 %	0.0
37	Parks & Recreation Access	2,243.1	2,243.1	2,243.1	0.0	0.0	2,243.1	0.0	0.0	0.0
	Appropriation Total	12,376.9	12,403.6	12,403.6	0.0	0.0	12,403.6	26.7 0.2 %	26.7 0.2 %	0.0
	Agency Total	129,722.4	143,820.4	143,820.4	0.0	-2,310.0	141,510.4	14,098.0 10.9 %	14,098.0 10.9 %	-2,310.0 -1.6 %
	Funding Summary									
	General Funds (GF)	67,997.8	81,509.8	81,509.8	0.0	-2,310.0	79,199.8	13,512.0 19.9 %	13,512.0 19.9 %	-2,310.0 -2.8 %
	Federal Receipts (Fed)	15,834.2	15,835.0	15,835.0	0.0	0.0	15,835.0	0.8	0.8	0.0
	Other (Oth)	45,890.4	46,475.6	46,475.6	0.0	0.0	46,475.6	585.2 1.3 %	585.2 1.3 %	0.0

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	State Public Domain & Access									
31	Citizen's Advisory Commission	249.3	252.8	252.8	252.8	0.0	252.8	3.5 1.4 %	0.0	0.0
32	RS2477/Navigability	594.1	348.0	348.0	348.0	0.0	348.0	-246.1 -41.4 %	0.0	0.0
	Appropriation Total	843.4	600.8	600.8	600.8	0.0	600.8	-242.6 -28.8 %	0.0	0.0
	Fire Suppression									
33	Fire Suppression Preparedness	16,481.0	16,558.4	16,717.5	16,688.0	0.0	16,688.0	207.0 1.3 %	129.6 0.8 %	-29.5 -0.2 %
34	Fire Suppression Activity	13,672.9	13,672.9	13,672.9	13,672.9	0.0	13,672.9	0.0	0.0	0.0
	Appropriation Total	30,153.9	30,231.3	30,390.4	30,360.9	0.0	30,360.9	207.0 0.7 %	129.6 0.4 %	-29.5 -0.1 %
	Parks & Recreation Mgmt									
35	State Historic Preservation	1,824.2	1,852.2	1,846.2	1,846.2	0.0	1,846.2	22.0 1.2 %	-6.0 -0.3 %	0.0
36	Parks Management	8,336.3	8,431.9	8,518.1	8,645.4	0.0	8,645.4	309.1 3.7 %	213.5 2.5 %	127.3 1.5 %
37	Parks & Recreation Access	2,243.1	2,222.3	2,733.0	2,733.0	0.0	2,733.0	489.9 21.8 %	510.7 23.0 %	0.0
	Appropriation Total	12,403.6	12,506.4	13,097.3	13,224.6	0.0	13,224.6	821.0 6.6 %	718.2 5.7 %	127.3 1.0 %
	Agency Total	141,510.4	127,444.4	138,530.9	140,752.2	0.0	140,752.2	-758.2 -0.5 %	13,307.8 10.4 %	2,221.3 1.6 %
	Funding Summary									
	General Funds (GF)	79,199.8	66,959.7	71,975.3	74,376.2	0.0	74,376.2	-4,823.6 -6.1 %	7,416.5 11.1 %	2,400.9 3.3 %
	Federal Receipts (Fed)	15,835.0	15,939.9	15,806.7	16,054.3	0.0	16,054.3	219.3 1.4 %	114.4 0.7 %	247.6 1.6 %
	Other (Oth)	46,475.6	44,544.8	50,748.9	50,321.7	0.0	50,321.7	3,846.1 8.3 %	5,776.9 13.0 %	-427.2 -0.8 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPIn	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPIn	[6] - [3] 09MgtPIn to 09FnIBud
Resource Development										
1	Commissioner's Office	978.9	1,073.9	1,048.9	0.0	390.0	1,438.9	95.0 9.7 %	70.0 7.2 %	390.0 37.2 %
2	Administrative Services	1,377.6	1,377.6	1,402.6	0.0	0.0	1,402.6	0.0	25.0 1.8 %	0.0
3	Information Resource Mgmt.	2,012.6	2,012.6	2,012.6	0.0	0.0	2,012.6	0.0	0.0	0.0
4	Oil & Gas Development	8,130.9	19,257.7	19,257.7	0.0	-2,700.0	16,557.7	11,126.8 136.8 %	11,126.8 136.8 %	-2,700.0 -14.0 %
5	Petroleum Systems Integrity	1,369.5	1,369.5	1,369.5	0.0	0.0	1,369.5	0.0	0.0	0.0
6	Pipeline Coordinator	458.5	458.5	458.5	0.0	0.0	458.5	0.0	0.0	0.0
8	AK Coastal and Ocean Mgt	1,532.7	1,532.7	1,532.7	0.0	0.0	1,532.7	0.0	0.0	0.0
9	Large Project Permitting	0.0	1,427.8	1,427.8	0.0	0.0	1,427.8	1,427.8 >999 %	1,427.8 >999 %	0.0
10	Claims, Permits, & Leases	6,968.4	6,972.9	6,972.9	0.0	0.0	6,972.9	4.5 0.1 %	4.5 0.1 %	0.0
12	Title Acquisition & Defense	1,340.9	1,340.9	1,340.9	0.0	0.0	1,340.9	0.0	0.0	0.0
13	Water Development	1,229.8	1,229.8	1,229.8	0.0	0.0	1,229.8	0.0	0.0	0.0
14	Director's Office/Mining, Land	397.6	397.6	397.6	0.0	0.0	397.6	0.0	0.0	0.0
15	Forest Management & Develop	3,111.8	3,117.1	3,117.1	0.0	0.0	3,117.1	5.3 0.2 %	5.3 0.2 %	0.0
17	Geological Development	3,878.1	3,945.4	3,945.4	0.0	0.0	3,945.4	67.3 1.7 %	67.3 1.7 %	0.0
19	Agricultural Development	831.6	832.8	832.8	0.0	0.0	832.8	1.2 0.1 %	1.2 0.1 %	0.0
20	N. Latitude Plant Material Ctr	1,511.5	1,607.9	1,607.9	0.0	0.0	1,607.9	96.4 6.4 %	96.4 6.4 %	0.0
21	Agr Revolving Loan Pgm Admin	0.0	600.0	600.0	0.0	0.0	600.0	600.0 >999 %	600.0 >999 %	0.0
22	Conservation&Development Board	114.6	114.6	114.6	0.0	0.0	114.6	0.0	0.0	0.0
23	Public Services Office	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
25	Interdept. IT Chargeback	1,257.7	1,230.9	1,230.9	0.0	0.0	1,230.9	-26.8 -2.1 %	-26.8 -2.1 %	0.0
26	Human Resources Chargeback	551.8	551.8	551.8	0.0	0.0	551.8	0.0	0.0	0.0
27	DNR Facilities Rent/Chargeback	2,792.5	2,807.5	2,807.5	0.0	0.0	2,807.5	15.0 0.5 %	15.0 0.5 %	0.0
	Appropriation Total	39,867.0	53,279.5	53,279.5	0.0	-2,310.0	50,969.5	13,412.5 33.6 %	13,412.5 33.6 %	-2,310.0 -4.3 %
State Public Domain & Access										
31	Citizen's Advisory Commission	249.3	249.3	249.3	0.0	0.0	249.3	0.0	0.0	0.0
32	RS2477/Navigability	519.9	519.9	519.9	0.0	0.0	519.9	0.0	0.0	0.0
	Appropriation Total	769.2	769.2	769.2	0.0	0.0	769.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Resource Development										
1	Commissioner's Office	1,438.9	965.7	965.7	965.7	0.0	965.7	-473.2 -32.9 %	0.0	0.0
2	Administrative Services	1,402.6	1,429.7	1,429.7	1,429.7	0.0	1,429.7	27.1 1.9 %	0.0	0.0
3	Information Resource Mgmt.	2,012.6	2,045.3	2,045.3	2,045.3	0.0	2,045.3	32.7 1.6 %	0.0	0.0
4	Oil & Gas Development	16,557.7	7,489.0	9,507.1	9,332.1	0.0	9,332.1	-7,225.6 -43.6 %	1,843.1 24.6 %	-175.0 -1.8 %
5	Petroleum Systems Integrity	1,369.5	1,379.5	1,379.5	1,038.0	0.0	1,038.0	-331.5 -24.2 %	-341.5 -24.8 %	-341.5 -24.8 %
6	Pipeline Coordinator	458.5	462.9	462.9	462.9	0.0	462.9	4.4 1.0 %	0.0	0.0
7	Gas Pipeline Implementation	0.0	0.0	781.7	3,881.7	0.0	3,881.7	3,881.7 >999 %	3,881.7 >999 %	3,100.0 396.6 %
8	AK Coastal and Ocean Mgt	1,532.7	1,556.3	1,556.3	1,556.3	0.0	1,556.3	23.6 1.5 %	0.0	0.0
9	Large Project Permitting	1,427.8	0.0	0.0	0.0	0.0	0.0	-1,427.8 -100.0 %	0.0	0.0
10	Claims, Permits, & Leases	6,972.9	7,036.3	7,093.0	7,093.0	0.0	7,093.0	120.1 1.7 %	56.7 0.8 %	0.0
12	Title Acquisition & Defense	1,340.9	1,365.5	1,665.5	1,665.5	0.0	1,665.5	324.6 24.2 %	300.0 22.0 %	0.0
13	Water Development	1,229.8	1,251.2	1,256.8	1,256.8	0.0	1,256.8	27.0 2.2 %	5.6 0.4 %	0.0
14	Director's Office/Mining, Land	397.6	404.0	404.0	404.0	0.0	404.0	6.4 1.6 %	0.0	0.0
15	Forest Management & Develop	3,117.1	3,161.0	3,432.8	3,432.8	0.0	3,432.8	315.7 10.1 %	271.8 8.6 %	0.0
17	Geological Development	3,945.4	3,933.9	4,548.3	4,298.3	0.0	4,298.3	352.9 8.9 %	364.4 9.3 %	-250.0 -5.5 %
19	Agricultural Development	832.8	844.1	844.1	844.1	0.0	844.1	11.3 1.4 %	0.0	0.0
20	N. Latitude Plant Material Ctr	1,607.9	882.8	1,618.0	1,582.8	0.0	1,582.8	-25.1 -1.6 %	700.0 79.3 %	-35.2 -2.2 %
21	Agr Revolving Loan Pgm Admin	600.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
22	Conservation&Development Board	114.6	116.0	116.0	116.0	0.0	116.0	1.4 1.2 %	0.0	0.0
23	Public Services Office	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
25	Interdept. IT Chargeback	1,230.9	1,236.0	1,236.0	1,236.0	0.0	1,236.0	5.1 0.4 %	0.0	0.0
26	Human Resources Chargeback	551.8	551.8	551.8	551.8	0.0	551.8	0.0	0.0	0.0
27	DNR Facilities Rent/Chargeback	2,807.5	2,792.5	2,792.5	2,792.5	0.0	2,792.5	-15.0 -0.5 %	0.0	0.0
	Appropriation Total	50,969.5	38,923.5	43,707.0	46,005.3	0.0	46,005.3	-4,964.2 -9.7 %	7,081.8 18.2 %	2,298.3 5.3 %
State Public Domain & Access										
31	Citizen's Advisory Commission	249.3	252.8	252.8	252.8	0.0	252.8	3.5 1.4 %	0.0	0.0
32	RS2477/Navigability	519.9	272.3	272.3	272.3	0.0	272.3	-247.6 -47.6 %	0.0	0.0
	Appropriation Total	769.2	525.1	525.1	525.1	0.0	525.1	-244.1 -31.7 %	0.0	0.0

**2009 Legislature - Operating Budget
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Numbers and Language Fund Groups: General Funds

Agency: Department of Natural Resources

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
	Fire Suppression									
33	Fire Suppression Preparedness	14,881.8	14,956.4	14,956.4	0.0	0.0	14,956.4	74.6 0.5 %	74.6 0.5 %	0.0
34	Fire Suppression Activity	6,712.5	6,712.5	6,712.5	0.0	0.0	6,712.5	0.0	0.0	0.0
	Appropriation Total	21,594.3	21,668.9	21,668.9	0.0	0.0	21,668.9	74.6 0.3 %	74.6 0.3 %	0.0
	Parks & Recreation Mgmt									
35	State Historic Preservation	385.2	385.2	385.2	0.0	0.0	385.2		0.0	0.0
36	Parks Management	5,161.4	5,186.3	5,186.3	0.0	0.0	5,186.3	24.9 0.5 %	24.9 0.5 %	0.0
37	Parks & Recreation Access	220.7	220.7	220.7	0.0	0.0	220.7	0.0	0.0	0.0
	Appropriation Total	5,767.3	5,792.2	5,792.2	0.0	0.0	5,792.2	24.9 0.4 %	24.9 0.4 %	0.0
	Agency Total	67,997.8	81,509.8	81,509.8	0.0	-2,310.0	79,199.8	13,512.0 19.9 %	13,512.0 19.9 %	-2,310.0 -2.8 %
	Funding Summary									
	General Funds (GF)	67,997.8	81,509.8	81,509.8	0.0	-2,310.0	79,199.8	13,512.0 19.9 %	13,512.0 19.9 %	-2,310.0 -2.8 %

**2009 Legislature - Operating Budget
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Numbers and Language Fund Groups: General Funds

Agency: Department of Natural Resources

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
	Fire Suppression									
33	Fire Suppression Preparedness	14,956.4	15,010.4	15,149.2	15,120.4	0.0	15,120.4	164.0 1.1 %	110.0 0.7 %	-28.8 -0.2 %
34	Fire Suppression Activity	6,712.5	6,712.5	6,712.5	6,712.5	0.0	6,712.5	0.0	0.0	0.0
	Appropriation Total	21,668.9	21,722.9	21,861.7	21,832.9	0.0	21,832.9	164.0 0.8 %	110.0 0.5 %	-28.8 -0.1 %
	Parks & Recreation Mgmt									
35	State Historic Preservation	385.2	391.8	391.8	391.8	0.0	391.8	6.6 1.7 %	0.0	0.0
36	Parks Management	5,186.3	5,172.0	5,246.7	5,378.1	0.0	5,378.1	191.8 3.7 %	206.1 4.0 %	131.4 2.5 %
37	Parks & Recreation Access	220.7	224.4	243.0	243.0	0.0	243.0	22.3 10.1 %	18.6 8.3 %	0.0
	Appropriation Total	5,792.2	5,788.2	5,881.5	6,012.9	0.0	6,012.9	220.7 3.8 %	224.7 3.9 %	131.4 2.2 %
	Agency Total	79,199.8	66,959.7	71,975.3	74,376.2	0.0	74,376.2	-4,823.6 -6.1 %	7,416.5 11.1 %	2,400.9 3.3 %
	Funding Summary									
	General Funds (GF)	79,199.8	66,959.7	71,975.3	74,376.2	0.0	74,376.2	-4,823.6 -6.1 %	7,416.5 11.1 %	2,400.9 3.3 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnIBud	
Total	129,722.4	143,820.4	143,820.4	0.0	-2,310.0	141,510.4	14,098.0	10.9 %	14,098.0	10.9 %	-2,310.0	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	80,483.0	81,833.6	81,778.7	0.0	292.9	82,071.6	1,350.6	1.7 %	1,295.7	1.6 %	292.9	0.4 %
Travel	2,417.2	2,476.2	2,501.9	0.0	25.0	2,526.9	59.0	2.4 %	84.7	3.5 %	25.0	1.0 %
Services	39,651.1	52,299.6	52,290.0	0.0	-2,648.6	49,641.4	12,648.5	31.9 %	12,638.9	31.9 %	-2,648.6	-5.1 %
Commodities	6,282.0	6,316.3	6,355.1	0.0	20.7	6,375.8	34.3	0.5 %	73.1	1.2 %	20.7	0.3 %
Capital Outlay	874.1	879.7	879.7	0.0	0.0	879.7	5.6	0.6 %	5.6	0.6 %	0.0	
Grants, Benefits	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	15,834.2	15,835.0	15,835.0	0.0	0.0	15,835.0	0.8		0.8		0.0	
1003 G/F Match (GF)	2,127.5	2,127.5	2,127.5	0.0	0.0	2,127.5	0.0		0.0		0.0	
1004 Gen Fund (GF)	59,465.7	72,977.7	72,977.7	0.0	-2,310.0	70,667.7	13,512.0	22.7 %	13,512.0	22.7 %	-2,310.0	-3.2 %
1005 GF/Prgm (GF)	3,616.7	3,616.7	3,616.7	0.0	0.0	3,616.7	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	6,929.9	6,929.9	6,929.9	0.0	0.0	6,929.9	0.0		0.0		0.0	
1018 EVOS Trust (Oth)	416.5	416.5	416.5	0.0	0.0	416.5	0.0		0.0		0.0	
1021 Agric RLF (Oth)	2,540.0	2,540.0	2,540.0	0.0	0.0	2,540.0	0.0		0.0		0.0	
1055 IA/OIL HAZ (Oth)	59.7	59.7	59.7	0.0	0.0	59.7	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	5,019.5	5,021.3	5,021.3	0.0	0.0	5,021.3	1.8		1.8		0.0	
1066 Pub School (Oth)	0.0	582.6	582.6	0.0	0.0	582.6	582.6	>999 %	582.6	>999 %	0.0	
1092 MHTAAR (Oth)	1,691.6	1,691.6	1,691.6	0.0	0.0	1,691.6	0.0		0.0		0.0	
1105 PFund Rcpt (Oth)	5,108.1	5,108.1	5,108.1	0.0	0.0	5,108.1	0.0		0.0		0.0	
1108 Stat Desig (Oth)	9,837.2	9,837.4	9,837.4	0.0	0.0	9,837.4	0.2		0.2		0.0	
1153 State Land (Oth)	6,036.9	6,036.9	6,036.9	0.0	0.0	6,036.9	0.0		0.0		0.0	
1154 Shore Fish (Oth)	365.8	365.8	365.8	0.0	0.0	365.8	0.0		0.0		0.0	
1155 Timber Rcp (Oth)	821.7	821.7	821.7	0.0	0.0	821.7	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	6,963.5	6,964.1	6,964.1	0.0	0.0	6,964.1	0.6		0.6		0.0	
1192 Mine Trust (Oth)	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
1200 VehRntlTax (GF)	2,787.9	2,787.9	2,787.9	0.0	0.0	2,787.9	0.0		0.0		0.0	

**2009 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Natural Resources

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	141,510.4	127,444.4	138,530.9	140,752.2	0.0	140,752.2	-758.2	-0.5 %	13,307.8	10.4 %	2,221.3	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	82,071.6	80,268.6	84,544.4	84,085.1	0.0	84,085.1	2,013.5	2.5 %	3,816.5	4.8 %	-459.3	-0.5 %
Travel	2,526.9	2,324.5	2,792.2	2,750.5	0.0	2,750.5	223.6	8.8 %	426.0	18.3 %	-41.7	-1.5 %
Services	49,641.4	37,693.5	43,764.0	46,521.9	0.0	46,521.9	-3,119.5	-6.3 %	8,828.4	23.4 %	2,757.9	6.3 %
Commodities	6,375.8	6,198.6	6,466.1	6,430.5	0.0	6,430.5	54.7	0.9 %	231.9	3.7 %	-35.6	-0.6 %
Capital Outlay	879.7	844.2	849.2	849.2	0.0	849.2	-30.5	-3.5 %	5.0	0.6 %	0.0	
Grants, Benefits	15.0	115.0	115.0	115.0	0.0	115.0	100.0	666.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	15,835.0	15,939.9	15,806.7	16,054.3	0.0	16,054.3	219.3	1.4 %	114.4	0.7 %	247.6	1.6 %
1003 G/F Match (GF)	2,127.5	2,160.8	2,160.8	2,160.8	0.0	2,160.8	33.3	1.6 %	0.0		0.0	
1004 Gen Fund (GF)	70,667.7	58,310.0	63,323.5	65,726.5	0.0	65,726.5	-4,941.2	-7.0 %	7,416.5	12.7 %	2,403.0	3.8 %
1005 GF/Prgm (GF)	3,616.7	3,675.2	3,675.2	3,675.2	0.0	3,675.2	58.5	1.6 %	0.0		0.0	
1007 I/A Rcpts (Oth)	6,929.9	7,029.2	6,392.8	6,391.9	0.0	6,391.9	-538.0	-7.8 %	-637.3	-9.1 %	-0.9	
1018 EVOS Trust (Oth)	416.5	416.9	416.9	416.9	0.0	416.9	0.4	0.1 %	0.0		0.0	
1021 Agric RLF (Oth)	2,540.0	2,550.0	2,550.0	2,480.0	0.0	2,480.0	-60.0	-2.4 %	-70.0	-2.7 %	-70.0	-2.7 %
1055 IA/OIL HAZ (Oth)	59.7	60.8	71.3	71.3	0.0	71.3	11.6	19.4 %	10.5	17.3 %	0.0	
1061 CIP Rcpts (Oth)	5,021.3	5,113.8	6,363.3	6,295.7	0.0	6,295.7	1,274.4	25.4 %	1,181.9	23.1 %	-67.6	-1.1 %
1066 Pub School (Oth)	582.6	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Oth)	1,691.6	0.0	2,273.4	2,273.4	0.0	2,273.4	581.8	34.4 %	2,273.4	>999 %	0.0	
1105 PFund Rcpt (Oth)	5,108.1	5,152.9	5,152.9	5,152.9	0.0	5,152.9	44.8	0.9 %	0.0		0.0	
1108 Stat Desig (Oth)	9,837.4	9,808.7	12,112.9	11,824.2	0.0	11,824.2	1,986.8	20.2 %	2,015.5	20.5 %	-288.7	-2.4 %
1153 State Land (Oth)	6,036.9	6,134.4	7,069.6	7,069.6	0.0	7,069.6	1,032.7	17.1 %	935.2	15.2 %	0.0	
1154 Shore Fish (Oth)	365.8	372.5	365.8	365.8	0.0	365.8	0.0		-6.7	-1.8 %	0.0	
1155 Timber Rcp (Oth)	821.7	832.2	832.2	832.2	0.0	832.2	10.5	1.3 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	6,964.1	7,073.4	7,097.8	7,097.8	0.0	7,097.8	133.7	1.9 %	24.4	0.3 %	0.0	
1192 Mine Trust (Oth)	100.0	0.0	50.0	50.0	0.0	50.0	-50.0	-50.0 %	50.0	>999 %	0.0	
1200 VehRntlTax (GF)	2,787.9	2,813.7	2,815.8	2,813.7	0.0	2,813.7	25.8	0.9 %	0.0		-2.1	-0.1 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnIBud	
<u>Positions</u>												
Perm Full Time	758	759	778	0	2	780	1	0.1 %	20	2.6 %	2	0.3 %
Perm Part Time	247	247	244	0	0	244	0		-3	-1.2 %	0	
Temporary	75	75	73	0	0	73	0		-2	-2.7 %	0	
<u>Funding Summary</u>												
General Funds (GF)	67,997.8	81,509.8	81,509.8	0.0	-2,310.0	79,199.8	13,512.0	19.9 %	13,512.0	19.9 %	-2,310.0	-2.8 %
Federal Receipts (Fed)	15,834.2	15,835.0	15,835.0	0.0	0.0	15,835.0	0.8		0.8		0.0	
Other (Oth)	45,890.4	46,475.6	46,475.6	0.0	0.0	46,475.6	585.2	1.3 %	585.2	1.3 %	0.0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Natural Resources

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<u>Positions</u>												
Perm Full Time	780	778	780	779	0	779	-1	-0.1 %	1	0.1 %	-1	-0.1 %
Perm Part Time	244	245	246	246	0	246	2	0.8 %	1	0.4 %	0	
Temporary	73	73	76	76	0	76	3	4.1 %	3	4.1 %	0	
<u>Funding Summary</u>												
General Funds (GF)	79,199.8	66,959.7	71,975.3	74,376.2	0.0	74,376.2	-4,823.6	-6.1 %	7,416.5	11.1 %	2,400.9	3.3 %
Federal Receipts (Fed)	15,835.0	15,939.9	15,806.7	16,054.3	0.0	16,054.3	219.3	1.4 %	114.4	0.7 %	247.6	1.6 %
Other (Oth)	46,475.6	44,544.8	50,748.9	50,321.7	0.0	50,321.7	3,846.1	8.3 %	5,776.9	13.0 %	-427.2	-0.8 %

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,530.2	1,059.0	1,063.4	1,063.4	0.0	1,063.4	-466.8	-30.5 %	4.4	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,263.3	984.2	984.2	984.2	0.0	984.2	-279.1	-22.1 %	0.0		0.0
Travel	53.7	28.7	28.7	28.7	0.0	28.7	-25.0	-46.6 %	0.0		0.0
Services	175.8	29.4	33.8	33.8	0.0	33.8	-142.0	-80.8 %	4.4	15.0 %	0.0
Commodities	37.4	16.7	16.7	16.7	0.0	16.7	-20.7	-55.3 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,438.9	965.7	965.7	965.7	0.0	965.7	-473.2	-32.9 %	0.0		0.0
1007 I/A Rcpts (Oth)	91.3	93.3	97.7	97.7	0.0	97.7	6.4	7.0 %	4.4	4.7 %	0.0
<u>Positions</u>											
Perm Full Time	10	8	8	8	0	8	-2	-20.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		978.9										
1007 I/A Rcpts		91.3										
FY09 Conference Committee Total		1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY09 Authorized Total		1,165.2	995.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5039 Transfer Funding to Administrative Services component	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
FY09 Management Plan Total		1,140.2	970.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse one-time Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse one-time item Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		2.0										
FY10 Adjusted Base Total		1,059.0	984.2	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Atwood Parking Garage Lease Chargeback	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
Governor's Amended + Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
* * * FY09 Total Op Supplemental * * *												
AGIA Coordinator transfer from Governor's Office 1004 Gen Fund 183.0	ATrIn	183.0	158.0	25.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Additional Transfer AGIA PCN and Funding from Office of the Governor 1004 Gen Fund 207.0	ATrIn	207.0	134.9	0.0	51.4	20.7	0.0	0.0	0.0	1	0	0
FY09 Total Op Supplemental Total		390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,488.2	2,535.8	2,541.3	2,541.3	0.0	2,541.3	53.1	2.1 %	5.5	0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,347.9	2,395.5	2,395.5	2,395.5	0.0	2,395.5	47.6	2.0 %	0.0		0.0
Travel	12.3	12.3	12.3	12.3	0.0	12.3	0.0		0.0		0.0
Services	97.1	97.1	102.6	102.6	0.0	102.6	5.5	5.7 %	5.5	5.7 %	0.0
Commodities	30.9	30.9	30.9	30.9	0.0	30.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,402.6	1,429.7	1,429.7	1,429.7	0.0	1,429.7	27.1	1.9 %	0.0		0.0
1007 I/A Rcpts (Oth)	849.0	864.7	870.2	870.2	0.0	870.2	21.2	2.5 %	5.5	0.6 %	0.0
1153 State Land (Oth)	236.6	241.4	241.4	241.4	0.0	241.4	4.8	2.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	29	29	29	29	0	29	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,377.6										
1007 I/A Rcpts		749.0										
1153 State Land		236.6										
FY09 Conference Committee Total		2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5039 Transfer Funding from the Commissioner's Office component	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
ADN 10-9-5040 Transfer interagency receipts from the Claims, Permits and Leases component	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
FY09 Management Plan Total		2,488.2	2,347.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1007 I/A Rcpts		15.7										
1153 State Land		4.8										
FY10 Adjusted Base Total		2,535.8	2,395.5	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
FY2010 Atwood Parking Garage Lease Chargeback	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
Governor's Amended + Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	3,259.4	3,314.9	3,412.0	3,412.0	0.0	3,412.0	152.6	4.7 %	97.1	2.9 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,813.7	2,869.2	2,966.3	2,966.3	0.0	2,966.3	152.6	5.4 %	97.1	3.4 %	0.0	
Travel	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0	
Services	330.3	330.3	330.3	330.3	0.0	330.3	0.0		0.0		0.0	
Commodities	109.4	109.4	109.4	109.4	0.0	109.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7.9	7.9	7.9	7.9	0.0	7.9	0.0		0.0		0.0	
1004 Gen Fund (GF)	2,012.6	2,045.3	2,045.3	2,045.3	0.0	2,045.3	32.7	1.6 %	0.0		0.0	
1007 I/A Rcpts (Oth)	238.4	243.0	285.8	285.8	0.0	285.8	47.4	19.9 %	42.8	17.6 %	0.0	
1055 IA/OIL HAZ (Oth)	22.4	22.8	27.8	27.8	0.0	27.8	5.4	24.1 %	5.0	21.9 %	0.0	
1061 CIP Rcpts (Oth)	806.6	822.6	871.9	871.9	0.0	871.9	65.3	8.1 %	49.3	6.0 %	0.0	
1108 Stat Desig (Oth)	13.6	13.9	13.9	13.9	0.0	13.9	0.3	2.2 %	0.0		0.0	
1153 State Land (Oth)	157.9	159.4	159.4	159.4	0.0	159.4	1.5	0.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	30	30	30	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	4	4	0	4	3	300.0 %	3	300.0 %	0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
1002 Fed Rcpts		7.9										
1004 Gen Fund		2,012.6										
1007 I/A Rcpts		188.4										
1055 IA/OIL HAZ		22.4										
1061 CIP Rcpts		806.6										
1108 Stat Desig		13.6										
1153 State Land		157.9										
FY09 Conference Committee Total		3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5029 Transfer PCN 10-N185 from IT Chargeback component for Content Management System project	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		50.0										
FY09 Management Plan Total		3,259.4	2,813.7	6.0	330.3	109.4	0.0	0.0	0.0	30	0	1
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		4.6										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		16.0										
1108 Stat Desig		0.3										
1153 State Land		1.5										
FY10 Adjusted Base Total		3,314.9	2,869.2	6.0	330.3	109.4	0.0	0.0	0.0	30	0	1
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
1055 IA/OIL HAZ		5.0										
Add Ongoing Nonperm Project Positions	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		49.3										
Governor's Amended + Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	21,447.8	12,407.2	14,425.3	14,250.3	0.0	14,250.3	-7,197.5	-33.6 %	1,843.1	14.9 %	-175.0	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	12,066.7	10,620.2	11,825.2	11,652.2	0.0	11,652.2	-414.5	-3.4 %	1,032.0	9.7 %	-173.0	-1.5 %
Travel	302.0	214.5	275.0	273.0	0.0	273.0	-29.0	-9.6 %	58.5	27.3 %	-2.0	-0.7 %
Services	8,683.2	1,204.1	1,939.2	1,939.2	0.0	1,939.2	-6,744.0	-77.7 %	735.1	61.0 %	0.0	
Commodities	349.0	326.5	339.0	339.0	0.0	339.0	-10.0	-2.9 %	12.5	3.8 %	0.0	
Capital Outlay	46.9	41.9	46.9	46.9	0.0	46.9	0.0		5.0	11.9 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	227.6	232.3	232.3	232.3	0.0	232.3	4.7	2.1 %	0.0		0.0	
1004 Gen Fund (GF)	16,495.0	7,425.5	9,443.6	9,268.6	0.0	9,268.6	-7,226.4	-43.8 %	1,843.1	24.8 %	-175.0	-1.9 %
1005 GF/Prgm (GF)	62.7	63.5	63.5	63.5	0.0	63.5	0.8	1.3 %	0.0		0.0	
1061 CIP Rcpts (Oth)	17.2	17.2	17.2	17.2	0.0	17.2	0.0		0.0		0.0	
1105 PFund Rcpt (Oth)	3,472.6	3,491.2	3,491.2	3,491.2	0.0	3,491.2	18.6	0.5 %	0.0		0.0	
1108 Stat Desig (Oth)	450.0	450.0	450.0	450.0	0.0	450.0	0.0		0.0		0.0	
1153 State Land (Oth)	722.7	727.5	727.5	727.5	0.0	727.5	4.8	0.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	98	98	95	98	0	98	0		0		3	3.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
1002 Fed Rcpts		227.6										
1004 Gen Fund		8,068.2										
1005 GF/Prgm		62.7										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,472.6										
1108 Stat Desig		450.0										
1153 State Land		722.7										
FY09 Conference Committee Total		13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5035 Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	Special	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,500.0										
ADN 10-9-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	CarryFwd	506.6	0.0	0.0	506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.6										
ADN 10-9-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	154.2	0.0	0.0	154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.2										
ADN 10-9-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	2,965.8	0.0	0.0	2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,965.8										
ADN 10-9-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSSLA2005, P107 L2 lapse 06/30/09	CarryFwd	290.4	0.0	0.0	290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.4										
ADN 10-9-5017 Oil and Gas Development Transfer from Governor's Office	ATrIn	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,318.1										
ADN 10-9-5036 Oil and Gas Development Transfer from Governor's Office	ATrIn	391.7	0.0	0.0	391.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
FY09 Authorized Total		24,147.8	11,741.0	273.0	11,747.9	339.0	46.9	0.0	0.0	95	0	3
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Delete two vacant intern positions (PCN 10-B010 and 10-B011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 10-9-5000 Alaska Gasline Inducement Act (AGIA) Implementation add 3 positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to FY09 Management Plan * * * (continued)												
ADN 10-9-5033 Alaska Gasline Inducement Act (AGIA)	LIT	0.0	325.7	29.0	-364.7	10.0	0.0	0.0	0.0	0	0	0
Implementation line item alignment												
FY09 Management Plan Total		24,147.8	12,066.7	302.0	11,383.2	349.0	46.9	0.0	0.0	98	0	1
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse one-time item O&G Increased Workload	OTI	-506.6	0.0	0.0	-506.6	0.0	0.0	0.0	0.0	0	0	0
Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10												
lapse date 06/30/10												
1004 Gen Fund		-506.6										
Reverse one-time-item Gasline Risk Analysis	OTI	-154.2	0.0	0.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
Multi-year appropriation Sec24(o) CH159 SLA2004												
SB283 lapse date 06/30/09												
1004 Gen Fund		-154.2										
Reverse one-time item Gasline Right-of-Way and	OTI	-2,965.8	0.0	0.0	-2,965.8	0.0	0.0	0.0	0.0	0	0	0
Application Multi-year approp Sec24(p) CH159												
SLA2004 SB283 lapse 06/30/09												
1004 Gen Fund		-2,965.8										
Reverse one-time item Gas Pipeline Implementation	OTI	-5,500.0	0.0	0.0	-5,500.0	0.0	0.0	0.0	0.0	0	0	0
CH1 4SSSLA 2008 Sec 8 (HB 4001)												
1004 Gen Fund		-5,500.0										
Reverse one-time item Gasline Risk Analysis Royalty	OTI	-290.4	0.0	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107												
L2 lapse 06/30/09												
1004 Gen Fund		-290.4										
Reverse one-time item for Contract Auditors	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time item for Royalty Valuation	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY2010 Wage and Health Insurance Increases for	SalAdj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		4.7										
1004 Gen Fund		57.3										
1005 GF/Prgm		0.8										
1105 PFund Rcpt		18.6										
1153 State Land		4.8										
Reverse one-time item Oil and Gas Development	OTI	-1,318.1	-1,207.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
Transfer from Governor's Office												
1004 Gen Fund		-1,318.1										
Reverse one-time item Oil and Gas Development	OTI	-391.7	-325.7	-29.0	-27.0	-10.0	0.0	0.0	0.0	0	0	0
Transfer from Governor's Office												
1004 Gen Fund		-391.7										
FY10 Adjusted Base Total		12,407.2	10,620.2	214.5	1,204.1	326.5	41.9	0.0	0.0	98	0	1

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload 1004 Gen Fund	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits 1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues 1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		14,425.3	11,825.2	275.0	1,939.2	339.0	46.9	0.0	0.0	95	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload 1004 Gen Fund	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
IncOTI/ATrin from Gov's office to address Oil and Gas workload 1004 Gen Fund	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits 1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors. 1004 Gen Fund	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues 1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues. 1004 Gen Fund	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Oil & Gas Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
SFC: Remove a Trout that duplicated an OTI 1004 Gen Fund	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload 1004 Gen Fund	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
IncOTI/ATrin from Gov's office to address Oil and Gas workload 1004 Gen Fund	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
SFC: Restore inadvertent reduction in order to match Governor's request for workload funding 1004 Gen Fund	IncOTI	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits 1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors. 1004 Gen Fund	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues 1004 Gen Fund	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues. 1004 Gen Fund	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		14,425.3	11,827.2	273.0	1,939.2	339.0	46.9	0.0	0.0	95	0	1
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload 1004 Gen Fund	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
IncOTI/ATrin from Gov's office to address Oil and Gas workload 1004 Gen Fund	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits 1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors. 1004 Gen Fund 200.0	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues 1004 Gen Fund 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues. 1004 Gen Fund 500.0	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1
* * * FY09 Total Op Supplemental * * *												
Transfer money for gas pipeline implementation from DNR to the Governor's Office, Sec 19(b), Ch 14, SLA09, P28, L15 1004 Gen Fund -2,700.0	Suppl	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,369.5	1,379.5	1,379.5	1,038.0	0.0	1,038.0	-331.5	-24.2 %	-341.5	-24.8 %	-341.5	-24.8 %
<u>Objects of Expenditure</u>												
Personal Services	967.2	977.2	977.2	896.9	0.0	896.9	-70.3	-7.3 %	-80.3	-8.2 %	-80.3	-8.2 %
Travel	139.2	100.0	100.0	100.3	0.0	100.3	-38.9	-27.9 %	0.3	0.3 %	0.3	0.3 %
Services	174.1	287.8	287.8	26.3	0.0	26.3	-147.8	-84.9 %	-261.5	-90.9 %	-261.5	-90.9 %
Commodities	57.5	13.5	13.5	13.5	0.0	13.5	-44.0	-76.5 %	0.0		0.0	
Capital Outlay	31.5	1.0	1.0	1.0	0.0	1.0	-30.5	-96.8 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,369.5	1,379.5	1,379.5	1,038.0	0.0	1,038.0	-331.5	-24.2 %	-341.5	-24.8 %	-341.5	-24.8 %
<u>Positions</u>												
Perm Full Time	8	8	8	8	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	846.5	613.9	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0
1004 Gen Fund 846.5												
FY09 Conference Committee	LangCC	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund 523.0												
FY09 Conference Committee Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Add 4 Positions Funded in SLA08/CH27/Sec16(b). (PCNs 10-Z081, 10-Z082, 10-Z083, 10-Z084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY09 Management Plan Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	8	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	-39.2	78.2	-27.0	-12.0	0.0	0.0	0	0	0
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	0.0	35.5	-17.0	-18.5	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,379.5	977.2	100.0	287.8	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill	OTI	-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0.0	0	0	0
1004 Gen Fund -523.0												
Replace FY09 CC language with an increment to the base budget	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund 523.0												
Governor's Amended + Total		1,379.5	977.2	100.0	287.8	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Remove FY09 Conference Committee transaction--to be replaced with new increment	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
1004 Gen Fund -846.5												
Replace FY09 CC language with an increment to the base budget	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund 523.0												
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5) (continued)												
1004 Gen Fund 1,369.5												
Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered	Dec	-423.0	-423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -423.0												
Add four positions inadvertently deleted in House Subcommittee action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY10 House Total		956.5	553.9	100.3	287.8	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Remove FY09 Conference Committee transaction--to be replaced with new increment	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
1004 Gen Fund -846.5												
Replace FY09 CC language with an increment to the base budget	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund -523.0												
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
1004 Gen Fund 1,369.5												
Add four positions inadvertently deleted in House Subcommittee action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reduce funding due to budget constraints	Dec	-261.5	0.0	0.0	-261.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -261.5												
FY10 Senate Total		1,118.0	976.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Remove FY09 Conference Committee transaction--to be replaced with new increment	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
1004 Gen Fund -846.5												
Replace FY09 CC language with an increment to the base budget	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund -523.0												
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
1004 Gen Fund 1,369.5												
Add four positions inadvertently deleted in House Subcommittee action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reduce funding due to budget constraints	Dec	-261.5	0.0	0.0	-261.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -261.5												
CC: Further budget reductions	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -80.0												
FY10 Enacted Total		1,038.0	896.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	5,039.9	5,087.8	7,896.3	7,607.8	0.0	7,607.8	2,567.9	51.0 %	2,520.0	49.5 %	-288.5	-3.7 %
<u>Objects of Expenditure</u>												
Personal Services	2,507.5	2,555.4	2,614.8	2,614.8	0.0	2,614.8	107.3	4.3 %	59.4	2.3 %	0.0	
Travel	190.8	190.8	290.8	240.8	0.0	240.8	50.0	26.2 %	50.0	26.2 %	-50.0	-17.2 %
Services	2,247.5	2,247.5	4,827.5	4,643.1	0.0	4,643.1	2,395.6	106.6 %	2,395.6	106.6 %	-184.4	-3.8 %
Commodities	94.1	94.1	163.2	109.1	0.0	109.1	15.0	15.9 %	15.0	15.9 %	-54.1	-33.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	0.0	276.7	0.0		0.0		0.0	
1005 GF/Prgm (GF)	458.5	462.9	462.9	462.9	0.0	462.9	4.4	1.0 %	0.0		0.0	
1007 I/A Rcpts (Oth)	148.7	150.2	150.2	150.2	0.0	150.2	1.5	1.0 %	0.0		0.0	
1108 Stat Desig (Oth)	4,156.0	4,198.0	7,006.5	6,718.0	0.0	6,718.0	2,562.0	61.6 %	2,520.0	60.0 %	-288.5	-4.1 %
<u>Positions</u>												
Perm Full Time	26	26	27	26	0	26	0		0		-1	-3.7 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	6	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Pipeline Coordinator

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		458.5										
1007 I/A Rcpts		148.7										
1108 Stat Desig		4,156.0										
FY09 Conference Committee Total		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5038 Adjust Line Items for Upcoming New Projects	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		5,039.9	2,507.5	190.8	2,247.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.5										
1108 Stat Desig		42.0										
FY10 Adjusted Base Total		5,087.8	2,555.4	190.8	2,247.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Gasline Related Growth	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		2,500.0										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig		288.5										
Salary Increases for positions paid for in other agencies	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
Governor's Amended + Total		7,896.3	2,614.8	290.8	4,827.5	163.2	0.0	0.0	0.0	27	0	6
* * * Changes from Governor's Amended + to FY10 House * * *												
Gasline Related Growth	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
 1108 Stat Desig		2,500.0										
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,500.0										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Pipeline Coordinator

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety (continued) 1108 Stat Desig		288.5										
FY10 House Total		7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Gasline Related Growth 1108 Stat Desig	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work 1108 Stat Desig	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
FY10 Senate Total		7,896.3	2,614.8	290.8	4,827.5	163.2	0.0	0.0	0.0	26	0	6
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Gasline Related Growth 1108 Stat Desig	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work 1108 Stat Desig	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety 1108 Stat Desig	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Gas Pipeline Implementation

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	0.0	0.0	781.7	3,881.7	0.0	3,881.7	3,881.7 >999 %	3,881.7 >999 %	3,100.0 396.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	620.6	520.6	0.0	520.6	520.6 >999 %	520.6 >999 %	-100.0 -16.1 %
Travel	0.0	0.0	52.0	52.0	0.0	52.0	52.0 >999 %	52.0 >999 %	0.0
Services	0.0	0.0	78.4	3,278.4	0.0	3,278.4	3,278.4 >999 %	3,278.4 >999 %	3,200.0 >999 %
Commodities	0.0	0.0	30.7	30.7	0.0	30.7	30.7 >999 %	30.7 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	781.7	3,881.7	0.0	3,881.7	3,881.7 >999 %	3,881.7 >999 %	3,100.0 396.6 %
<u>Positions</u>									
Perm Full Time	0	0	5	2	0	2	2 >999 %	2 >999 %	-3 -60.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
AMD: Gasline Implementation Continuation to Maintain Existing Service	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		391.7										
AMD: Transfer Two Positions from Governor's Office	ATrIn	390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		390.0										
Governor's Amended + Total		781.7	620.6	52.0	78.4	30.7	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 House ***												
AMD: Gasline Implementation Continuation to Maintain Existing Service	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		391.7										
Gasline Implementation Continuation to Maintain Existing Service	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
Reduce Transfer from Gov's Office	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Funding for natural gas and AGIA coordination, permit process and title work	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,200.0										
FY10 House Total		3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
AMD: Gasline Implementation Continuation to Maintain Existing Service	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		391.7										
Gasline Implementation Continuation to Maintain Existing Service	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
Reduce Transfer from Gov's Office	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Funding for natural gas and AGIA coordination, permit process and title work	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,200.0										
SFC: Restore an inadvertant subcommittee reduction	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Reduce position count due to budget restraints	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Modify position count to match Governor's request	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SFC: Add positions (should have been included in a transfer from Oil & Gas to Pipeline Implementation allocation)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY10 Senate Total		3,981.7	620.6	52.0	3,278.4	30.7	0.0	0.0	0.0	5	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Gas Pipeline Implementation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
Reduce Transfer from Gov's Office 1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for natural gas and AGIA coordination, permit process and title work 1004 Gen Fund	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	4,381.5	4,435.4	4,449.8	4,385.4	0.0	4,385.4	3.9	0.1 %	-50.0	-1.1 %	-64.4	-1.4 %
<u>Objects of Expenditure</u>												
Personal Services	2,687.2	2,841.1	2,905.5	2,841.1	0.0	2,841.1	153.9	5.7 %	0.0		-64.4	-2.2 %
Travel	98.7	98.7	98.7	98.7	0.0	98.7	0.0		0.0		0.0	
Services	1,554.4	1,454.4	1,404.4	1,404.4	0.0	1,404.4	-150.0	-9.7 %	-50.0	-3.4 %	0.0	
Commodities	41.2	41.2	41.2	41.2	0.0	41.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,552.3	2,576.5	2,576.5	2,576.5	0.0	2,576.5	24.2	0.9 %	0.0		0.0	
1003 G/F Match (GF)	1,532.7	1,556.3	1,556.3	1,556.3	0.0	1,556.3	23.6	1.5 %	0.0		0.0	
1007 I/A Rcpts (Oth)	137.2	138.8	88.8	88.8	0.0	88.8	-48.4	-35.3 %	-50.0	-36.0 %	0.0	
1061 CIP Rcpts (Oth)	159.3	163.8	228.2	163.8	0.0	163.8	4.5	2.8 %	0.0		-64.4	-28.2 %
<u>Positions</u>												
Perm Full Time	33	33	34	33	0	33	0		0		-1	-2.9 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		2,552.3										
1003 G/F Match		1,532.7										
1007 I/A Rcpts		137.2										
1061 CIP Rcpts		159.3										
FY09 Conference Committee Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Add Project Coordinator Position (PCN 10-#106) for federally-funded Coastal Impact Assessment Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Adjust into personal services for federal grant funds reprogrammed for specific projects	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		23.6										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		4.5										
FY10 Adjusted Base Total		4,435.4	2,841.1	98.7	1,454.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		64.4										
Reduce uncollectable interagency receipt authorization	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Governor's Amended + Total		4,449.8	2,905.5	98.7	1,404.4	41.2	0.0	0.0	0.0	34	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,449.8	2,905.5	98.7	1,404.4	41.2	0.0	0.0	0.0	34	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant (continued)												
1061 CIP Rcpts		64.4										
FY10 Senate Total		4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		64.4										
FY10 Enacted Total		4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	4,632.3	3,231.9	3,031.9	3,031.9	0.0	3,031.9	-1,600.4	-34.5 %	-200.0	-6.2 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,431.5	1,458.9	1,458.9	1,458.9	0.0	1,458.9	27.4	1.9 %	0.0		0.0	
Travel	64.0	64.0	64.0	64.0	0.0	64.0	0.0		0.0		0.0	
Services	3,126.4	1,698.6	1,498.6	1,498.6	0.0	1,498.6	-1,627.8	-52.1 %	-200.0	-11.8 %	0.0	
Commodities	10.4	10.4	10.4	10.4	0.0	10.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	508.5	512.0	312.0	312.0	0.0	312.0	-196.5	-38.6 %	-200.0	-39.1 %	0.0	
1004 Gen Fund (GF)	1,427.8	0.0	0.0	0.0	0.0	0.0	-1,427.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Oth)	131.3	131.8	120.3	120.3	0.0	120.3	-11.0	-8.4 %	-11.5	-8.7 %	0.0	
1055 IA/OIL HAZ (Oth)	0.0	0.0	11.5	11.5	0.0	11.5	11.5	>999 %	11.5	>999 %	0.0	
1061 CIP Rcpts (Oth)	36.4	36.8	36.8	36.8	0.0	36.8	0.4	1.1 %	0.0		0.0	
1108 Stat Desig (Oth)	2,009.0	2,023.2	2,023.2	2,023.2	0.0	2,023.2	14.2	0.7 %	0.0		0.0	
1153 State Land (Oth)	519.3	528.1	528.1	528.1	0.0	528.1	8.8	1.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	13	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Large Project Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		518.5										
1007 I/A Rcpts		131.3										
1061 CIP Rcpts		36.4										
1108 Stat Desig		2,009.0										
1153 State Land		519.3										
FY09 Conference Committee Total		3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	CarryFwd	627.8	0.0	0.0	627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		627.8										
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	CarryFwd	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
FY09 Authorized Total		4,642.3	1,431.5	64.0	3,136.4	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-5011 Transfer Federal Authorization to Trustees Council component for Selendang project	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
ADN 10-9-5000 Delete PCN 10-4221 Large Project Coordinator Exempt Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5009 Establish Administrative Assistant I Position (PCN 10-0433) for reimbursable billing support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		4,632.3	1,431.5	64.0	3,126.4	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	OTI	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.8										
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.4										
1108 Stat Desig		14.2										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Large Project Permitting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1153 State Land 8.8												
FY10 Adjusted Base Total		3,231.9	1,458.9	64.0	1,698.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct funding source for I/A Oil Haz Contingency Planning RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -11.5												
1055 IA/OIL HAZ 11.5												
Decrease Federal Receipts authorization	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -200.0												
Governor's Amended + Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	10,827.1	10,944.6	10,754.6	10,754.6	0.0	10,754.6	-72.5	-0.7 %	-190.0	-1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,049.7	9,202.5	9,002.5	9,002.5	0.0	9,002.5	-47.2	-0.5 %	-200.0	-2.2 %	0.0
Travel	219.5	219.5	219.5	219.5	0.0	219.5	0.0		0.0		0.0
Services	1,363.3	1,328.0	1,338.0	1,338.0	0.0	1,338.0	-25.3	-1.9 %	10.0	0.8 %	0.0
Commodities	194.6	194.6	194.6	194.6	0.0	194.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	931.5	946.3	946.3	946.3	0.0	946.3	14.8	1.6 %	0.0		0.0
1003 G/F Match (GF)	224.9	228.1	228.1	228.1	0.0	228.1	3.2	1.4 %	0.0		0.0
1004 Gen Fund (GF)	3,805.1	3,813.8	3,870.5	3,870.5	0.0	3,870.5	65.4	1.7 %	56.7	1.5 %	0.0
1005 GF/Prgm (GF)	2,942.9	2,994.4	2,994.4	2,994.4	0.0	2,994.4	51.5	1.7 %	0.0		0.0
1007 I/A Rcpts (Oth)	499.5	497.8	382.8	382.8	0.0	382.8	-116.7	-23.4 %	-115.0	-23.1 %	0.0
1055 IA/OIL HAZ (Oth)	20.3	20.7	20.7	20.7	0.0	20.7	0.4	2.0 %	0.0		0.0
1105 PFund Rcpt (Oth)	1,635.5	1,661.7	1,661.7	1,661.7	0.0	1,661.7	26.2	1.6 %	0.0		0.0
1108 Stat Desig (Oth)	401.6	409.3	234.3	234.3	0.0	234.3	-167.3	-41.7 %	-175.0	-42.8 %	0.0
1154 Shore Fish (Oth)	365.8	372.5	365.8	365.8	0.0	365.8	0.0		-6.7	-1.8 %	0.0
1192 Mine Trust (Oth)	0.0	0.0	50.0	50.0	0.0	50.0	50.0	>999 %	50.0	>999 %	0.0
<u>Positions</u>											
Perm Full Time	110	110	110	110	0	110	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts		931.5										
1003 G/F Match		224.9										
1004 Gen Fund		3,800.6										
1005 GF/Prgm		2,942.9										
1007 I/A Rcpts		599.5										
1055 IA/OIL HAZ		20.3										
1105 PFund Rcpt		1,635.5										
1108 Stat Desig		401.6										
1154 Shore Fish		365.8										
FY09 Conference Committee Total		10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY09 Authorized Total		10,927.1	9,312.3	222.8	1,196.2	195.8	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Transfer 2 vacant positions (PCN 10-1883 and 10-1884) to the Parks & Recreation Access component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 10-9-5040 Transfer uncollectable personal services interagency receipts to the Administrative Services component	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
ADN 10-9-5030 Reduce uncollectable personal services interagency receipts and transfer to the services line	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
FY09 Management Plan Total		10,827.1	9,049.7	219.5	1,363.3	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Interagency Receipts to Director's Office	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
Reverse one-time item for Guide Services Initiative Phase 1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		3.2										
1004 Gen Fund		63.2										
1005 GF/Prgm		51.5										
1007 I/A Rcpts		8.3										
1055 IA/OIL HAZ		0.4										
1105 PFund Rcpt		26.2										
1108 Stat Desig		7.7										
1154 Shore Fish		6.7										
FY10 Adjusted Base Total		10,944.6	9,202.5	219.5	1,328.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Reclamation Bonds Projects, Sec 14(b), Ch 12, SLA09, P72, L27	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1154 Shore Fish		-6.7										
Reduce Uncollectable Interagency Receipts	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-115.0										
Reduce Uncollectable Statutory Designated Program Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0										
Governor's Amended + Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Guide Services Initiative Phase 1 Continued	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Claims, Permits & Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
FY10 House Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Guide Services Initiative Phase 1 Continued	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	0.0	1	0	0
Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
FY10 Senate Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Guide Services Initiative Phase 1 Continued	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	0.0	1	0	0
Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
FY10 Enacted Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	4,013.4	4,085.2	5,012.2	5,012.2	0.0	5,012.2	998.8	24.9 %	927.0	22.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,559.8	3,618.5	3,656.5	3,656.5	0.0	3,656.5	96.7	2.7 %	38.0	1.1 %	0.0
Travel	51.0	51.0	174.0	174.0	0.0	174.0	123.0	241.2 %	123.0	241.2 %	0.0
Services	362.3	375.4	1,127.4	1,127.4	0.0	1,127.4	765.1	211.2 %	752.0	200.3 %	0.0
Commodities	40.3	40.3	54.3	54.3	0.0	54.3	14.0	34.7 %	14.0	34.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	66.7	67.5	67.5	67.5	0.0	67.5	0.8	1.2 %	0.0		0.0
1007 I/A Rcpts (Oth)	17.3	17.5	17.5	17.5	0.0	17.5	0.2	1.2 %	0.0		0.0
1108 Stat Desig (Oth)	59.4	60.4	60.4	60.4	0.0	60.4	1.0	1.7 %	0.0		0.0
1153 State Land (Oth)	3,870.0	3,939.8	4,866.8	4,866.8	0.0	4,866.8	996.8	25.8 %	927.0	23.5 %	0.0
<u>Positions</u>											
Perm Full Time	47	47	47	47	0	47	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		66.7										
1007 I/A Rcpts		17.3										
1108 Stat Desig		59.4										
1153 State Land		3,870.0										
FY09 Conference Committee Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		0.2										
1108 Stat Desig		1.0										
1153 State Land		69.8										
FY10 Adjusted Base Total		4,085.2	3,618.5	51.0	375.4	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals	Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
1153 State Land		927.0										
Governor's Amended + Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	2,240.6	2,283.3	2,583.3	2,583.3	0.0	2,583.3	342.7	15.3 %	300.0	13.1 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,109.3	2,152.0	2,252.0	2,252.0	0.0	2,252.0	142.7	6.8 %	100.0	4.6 %	0.0	
Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0		0.0		0.0	
Services	97.0	97.0	272.0	272.0	0.0	272.0	175.0	180.4 %	175.0	180.4 %	0.0	
Commodities	25.1	25.1	50.1	50.1	0.0	50.1	25.0	99.6 %	25.0	99.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,340.9	1,365.5	1,665.5	1,665.5	0.0	1,665.5	324.6	24.2 %	300.0	22.0 %	0.0	
1007 I/A Rcpts (Oth)	162.6	165.7	165.7	165.7	0.0	165.7	3.1	1.9 %	0.0		0.0	
1061 CIP Rcpts (Oth)	737.1	752.1	752.1	752.1	0.0	752.1	15.0	2.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	27	27	27	27	0	27	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Title Acquisition & Defense

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,340.9										
1007 I/A Rcpts		162.6										
1061 CIP Rcpts		737.1										
FY09 Conference Committee Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		15.0										
FY10 Adjusted Base Total		2,283.3	2,152.0	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Replace federal funding for Acquisition of Land as per Statehood Entitlement	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Governor's Amended + Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,893.7	1,926.0	1,926.0	1,926.0	0.0	1,926.0	32.3	1.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,644.5	1,676.8	1,676.8	1,676.8	0.0	1,676.8	32.3	2.0 %	0.0		0.0	
Travel	53.7	53.7	53.7	53.7	0.0	53.7	0.0		0.0		0.0	
Services	164.2	164.2	164.2	164.2	0.0	164.2	0.0		0.0		0.0	
Commodities	31.3	31.3	31.3	31.3	0.0	31.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	43.8	44.0	44.0	44.0	0.0	44.0	0.2	0.5 %	0.0		0.0	
1004 Gen Fund (GF)	1,138.5	1,158.2	1,163.8	1,163.8	0.0	1,163.8	25.3	2.2 %	5.6	0.5 %	0.0	
1005 GF/Prgm (GF)	91.3	93.0	93.0	93.0	0.0	93.0	1.7	1.9 %	0.0		0.0	
1007 I/A Rcpts (Oth)	65.3	66.3	66.3	66.3	0.0	66.3	1.0	1.5 %	0.0		0.0	
1061 CIP Rcpts (Oth)	131.7	134.2	134.2	134.2	0.0	134.2	2.5	1.9 %	0.0		0.0	
1108 Stat Desig (Oth)	116.6	118.2	118.2	118.2	0.0	118.2	1.6	1.4 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	306.5	312.1	306.5	306.5	0.0	306.5	0.0		-5.6	-1.8 %	0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	17	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Water Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		43.8										
1004 Gen Fund		1,138.5										
1005 GF/Prgm		91.3										
1007 I/A Rcpts		65.3										
1061 CIP Rcpts		131.7										
1108 Stat Desig		116.6										
1156 Rcpt Svcs		306.5										
FY09 Conference Committee Total		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5041 Reduce receipt supported services authorization to reflect actual collectable revenues	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		1,893.7	1,644.5	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		19.7										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		2.5										
1108 Stat Desig		1.6										
1156 Rcpt Svcs		5.6										
FY10 Adjusted Base Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1156 Rcpt Svcs		-5.6										
Governor's Amended + Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Director's Office/Mining, Land, & Water

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	421.8	438.6	438.6	438.6	0.0	438.6	16.8	4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	344.6	361.4	361.4	361.4	0.0	361.4	16.8	4.9 %	0.0	0.0
Travel	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0	0.0
Services	41.0	41.0	41.0	41.0	0.0	41.0	0.0		0.0	0.0
Commodities	13.8	13.8	13.8	13.8	0.0	13.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	397.6	404.0	404.0	404.0	0.0	404.0	6.4	1.6 %	0.0	0.0
1007 I/A Rcpts (Oth)	24.2	34.6	34.6	34.6	0.0	34.6	10.4	43.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		397.6										
1007 I/A Rcpts		24.2										
FY09 Conference Committee Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Adjust Line Items for Indirect Funds Allocation	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		0.4										
FY10 Adjusted Base Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
Governor's Amended + Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
FY10 Enacted Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	5,972.3	6,054.2	6,387.2	6,387.2	0.0	6,387.2	414.9	6.9 %	333.0	5.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,412.4	4,499.6	4,682.3	4,682.3	0.0	4,682.3	269.9	6.1 %	182.7	4.1 %	0.0
Travel	190.5	190.5	199.5	199.5	0.0	199.5	9.0	4.7 %	9.0	4.7 %	0.0
Services	1,001.3	996.0	1,127.8	1,127.8	0.0	1,127.8	126.5	12.6 %	131.8	13.2 %	0.0
Commodities	317.6	317.6	327.1	327.1	0.0	327.1	9.5	3.0 %	9.5	3.0 %	0.0
Capital Outlay	50.5	50.5	50.5	50.5	0.0	50.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,261.2	1,276.6	1,261.2	1,261.2	0.0	1,261.2	0.0		-15.4	-1.2 %	0.0
1004 Gen Fund (GF)	3,117.1	3,161.0	3,432.8	3,432.8	0.0	3,432.8	315.7	10.1 %	271.8	8.6 %	0.0
1007 I/A Rcpts (Oth)	412.8	418.5	476.5	476.5	0.0	476.5	63.7	15.4 %	58.0	13.9 %	0.0
1061 CIP Rcpts (Oth)	329.5	335.9	329.5	329.5	0.0	329.5	0.0		-6.4	-1.9 %	0.0
1108 Stat Desig (Oth)	30.0	30.0	55.0	55.0	0.0	55.0	25.0	83.3 %	25.0	83.3 %	0.0
1155 Timber Rcp (Oth)	821.7	832.2	832.2	832.2	0.0	832.2	10.5	1.3 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	46	46	46	46	0	46	0		0		0
Perm Part Time	5	5	5	5	0	5	0		0		0
Temporary	12	12	12	12	0	12	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Forest Management and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
1002 Fed Rcpts		1,261.2										
1004 Gen Fund		3,111.8										
1007 I/A Rcpts		412.8										
1061 CIP Rcpts		329.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		821.7										
FY09 Conference Committee Total		5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY09 Authorized Total		5,972.3	4,412.4	190.5	1,001.3	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Federal Indirect Accountant III Position (PCN 10-9821)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5000 Southeast Timber and Mental Health Timber Agreement Forester (PCN 10-9822)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		5,972.3	4,412.4	190.5	1,001.3	317.6	50.5	0.0	0.0	46	5	12
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		49.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		6.4										
1155 Timber Rcp		10.5										
FY10 Adjusted Base Total		6,054.2	4,499.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1004 Gen Fund		21.8										
1061 CIP Rcpts		-6.4										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Indirect Federal Collections for Accountant PCN 10-9821	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		58.0										
Authorization from Development Special Projects Component for Reclamation Bonds Projects, Sec 19, Ch 12, SLA09, P76,L26	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11)	MultiYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Governor's Amended + Total		6,387.2	4,682.3	199.5	1,127.8	327.1	50.5	0.0	0.0	46	5	12
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,387.2	4,682.3	199.5	1,127.8	327.1	50.5	0.0	0.0	46	5	12
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		6,387.2	4,682.3	199.5	1,127.8	327.1	50.5	0.0	0.0	46	5	12
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		6,387.2	4,682.3	199.5	1,127.8	327.1	50.5	0.0	0.0	46	5	12

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Non-Emergency Hazard Mitigation Projects

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	457.7	460.5	460.5	460.5	0.0	460.5	2.8	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	457.7	460.5	460.5	460.5	0.0	460.5	2.8	0.6 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Oth)	457.7	460.5	460.5	460.5	0.0	460.5	2.8	0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	5	5	5	5	0	5	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Non-Emergency Hazard Mitigation Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts		457.7										
FY09 Conference Committee Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
FY10 Adjusted Base Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	7,336.1	7,344.8	7,624.8	7,624.8	0.0	7,624.8	288.7	3.9 %	280.0	3.8 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	3,884.8	3,942.2	4,143.2	4,143.2	0.0	4,143.2	258.4	6.7 %	201.0	5.1 %	0.0	
Travel	170.0	169.5	174.5	174.5	0.0	174.5	4.5	2.6 %	5.0	2.9 %	0.0	
Services	3,001.7	2,953.7	3,023.7	3,023.7	0.0	3,023.7	22.0	0.7 %	70.0	2.4 %	0.0	
Commodities	279.6	279.4	283.4	283.4	0.0	283.4	3.8	1.4 %	4.0	1.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,268.5	2,282.4	2,018.5	2,268.5	0.0	2,268.5	0.0		-13.9	-0.6 %	250.0	12.4 %
1004 Gen Fund (GF)	3,935.4	3,923.9	4,538.3	4,288.3	0.0	4,288.3	352.9	9.0 %	364.4	9.3 %	-250.0	-5.5 %
1005 GF/Prgm (GF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	84.9	84.9	264.9	264.9	0.0	264.9	180.0	212.0 %	180.0	212.0 %	0.0	
1061 CIP Rcpts (Oth)	334.5	340.3	440.3	440.3	0.0	440.3	105.8	31.6 %	100.0	29.4 %	0.0	
1108 Stat Desig (Oth)	702.8	703.3	352.8	352.8	0.0	352.8	-350.0	-49.8 %	-350.5	-49.8 %	0.0	
<u>Positions</u>												
Perm Full Time	39	40	40	40	0	40	1	2.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0	4	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	7,268.8	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
1002 Fed Rcpts		2,268.5										
1004 Gen Fund		3,868.1										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		84.9										
1061 CIP Rcpts		334.5										
1108 Stat Desig		702.8										
FY09 Conference Committee Total		7,268.8	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
ADN 10-9-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	CarryFwd	48.8	18.6	0.5	29.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
FY09 Authorized Total		7,336.1	3,884.8	170.0	3,001.7	279.6	0.0	0.0	0.0	39	0	4
*** Changes from FY09 Authorized to FY09 Management Plan ***												
FY09 Management Plan Total		7,336.1	3,884.8	170.0	3,001.7	279.6	0.0	0.0	0.0	39	0	4
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	OTI	-48.8	-18.6	-0.5	-29.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.8										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		55.8										
1061 CIP Rcpts		5.8										
1108 Stat Desig		0.5										
FY10 Adjusted Base Total		7,344.8	3,942.2	169.5	2,953.7	279.4	0.0	0.0	0.0	40	0	4

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1004 Gen Fund		14.4										
1108 Stat Desig		-0.5										
Maintain Operations of Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										
Continue Mineral Survey Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1108 Stat Desig		-350.0										
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Personal Service Support for Ongoing and Proposed CIP Projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Governor's Amended + Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from Governor's Amended + to FY10 House * * *												
Maintain Operations of Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										
FY10 House Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Maintain Operations of Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										
FY10 Enacted Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Recorder's Office/Uniform Commercial Code

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	4,388.2	4,459.8	4,470.4	4,470.4	0.0	4,470.4	82.2	1.9 %	10.6	0.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,376.7	3,448.3	3,448.3	3,448.3	0.0	3,448.3	71.6	2.1 %	0.0		0.0
Travel	15.8	15.8	15.8	15.8	0.0	15.8	0.0		0.0		0.0
Services	866.7	866.7	877.3	877.3	0.0	877.3	10.6	1.2 %	10.6	1.2 %	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	119.0	0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1156 Rcpt Svcs (Oth)	4,388.2	4,459.8	4,470.4	4,470.4	0.0	4,470.4	82.2	1.9 %	10.6	0.2 %	0.0
<u>Positions</u>											
Perm Full Time	48	48	48	48	0	48	0		0		0
Perm Part Time	6	6	6	6	0	6	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs 4,381.5												
FY09 Conference Committee Total		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5010 Transfer Authorization from Facilities Rent and Chargeback component	TrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 6.7												
ADN 10-9-5042 Transfer authorization to establish an equipment upgrade and replacment schedule	LIT	0.0	-30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		4,388.2	3,376.7	15.8	866.7	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 71.6												
FY10 Adjusted Base Total		4,459.8	3,448.3	15.8	866.7	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Atwood Parking Garage Lease Increment Chargeback	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 10.6												
Governor's Amended + Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,022.9	2,045.9	2,105.9	2,105.9	0.0	2,105.9	83.0 4.1 %	60.0 2.9 %	0.0

Objects of Expenditure

Personal Services	1,208.6	1,250.4	1,250.4	1,250.4	0.0	1,250.4	41.8 3.5 %	0.0	0.0
Travel	63.5	63.5	78.5	78.5	0.0	78.5	15.0 23.6 %	15.0 23.6 %	0.0
Services	693.0	581.8	616.8	616.8	0.0	616.8	-76.2 -11.0 %	35.0 6.0 %	0.0
Commodities	50.8	43.2	53.2	53.2	0.0	53.2	2.4 4.7 %	10.0 23.1 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0	100.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	669.8	674.3	734.3	734.3	0.0	734.3	64.5 9.6 %	60.0 8.9 %	0.0
1004 Gen Fund (GF)	831.3	842.6	842.6	842.6	0.0	842.6	11.3 1.4 %	0.0	0.0
1005 GF/Prgm (GF)	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
1153 State Land (Oth)	500.3	507.5	507.5	507.5	0.0	507.5	7.2 1.4 %	0.0	0.0

Positions

Perm Full Time	14	14	14	14	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		830.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		500.3										
FY09 Conference Committee Total		2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY09 Authorized Total		2,022.9	1,181.6	63.5	720.0	50.8	7.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Transfer PCN 10-3031 from Plant Material Center (PMC) component for federal projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5023 Line Item Transfer to Meet Anticipated Budget Needs for Federal Grant	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		2,022.9	1,208.6	63.5	693.0	50.8	7.0	0.0	0.0	14	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	17.6	0.0	-110.0	-7.6	0.0	100.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		12.5										
1153 State Land		7.2										
FY10 Adjusted Base Total		2,045.9	1,250.4	63.5	581.8	43.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Specialty Crop Block Grant	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
Governor's Amended + Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	2,035.4	1,314.8	2,107.6	2,070.5	0.0	2,070.5	35.1	1.7 %	755.7	57.5 %	-37.1	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,457.9	1,421.3	1,513.4	1,501.3	0.0	1,501.3	43.4	3.0 %	80.0	5.6 %	-12.1	-0.8 %
Travel	18.6	16.1	34.3	34.3	0.0	34.3	15.7	84.4 %	18.2	113.0 %	0.0	
Services	421.2	-199.8	418.3	393.3	0.0	393.3	-27.9	-6.6 %	593.1	-296.8 %	-25.0	-6.0 %
Commodities	122.0	61.5	125.9	125.9	0.0	125.9	3.9	3.2 %	64.4	104.7 %	0.0	
Capital Outlay	15.7	15.7	15.7	15.7	0.0	15.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	66.6	66.6	368.3	366.6	0.0	366.6	300.0	450.5 %	300.0	450.5 %	-1.7	-0.5 %
1004 Gen Fund (GF)	1,593.4	868.3	1,603.5	1,568.3	0.0	1,568.3	-25.1	-1.6 %	700.0	80.6 %	-35.2	-2.2 %
1005 GF/Prgm (GF)	14.5	14.5	14.5	14.5	0.0	14.5	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	299.8	304.3	60.0	60.0	0.0	60.0	-239.8	-80.0 %	-244.3	-80.3 %	0.0	
1061 CIP Rcpts (Oth)	38.9	38.9	38.9	38.9	0.0	38.9	0.0		0.0		0.0	
1108 Stat Desig (Oth)	22.2	22.2	22.4	22.2	0.0	22.2	0.0		0.0		-0.2	-0.9 %
<u>Positions</u>												
Perm Full Time	14	14	14	14	0	14	0		0		0	
Perm Part Time	9	9	9	9	0	9	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,937.9	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
1002 Fed Rcpts		66.0										
1004 Gen Fund		1,497.0										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		299.8										
1061 CIP Rcpts		38.6										
1108 Stat Desig		22.0										
FY09 Conference Committee Total		1,937.9	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5005 Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310)	FisNot09	80.0	75.1	0.0	3.9	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I16 (SB221)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.6										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.2										
FY09 Authorized Total		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	12	12	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Transfer PCN 10-3031 to Agricultural Development for federal grant projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Change PCN 10-3066, PCN 10-3076 and PCN 10-3051 from seasonal to full-time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY09 Management Plan Total		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	14	9	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	81.0	0.0	-36.5	-44.5	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Reverse one-time item for Foundation Seed Program	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse one-time item for Certified Seed Production	OTI	-225.0	-134.8	-2.5	-71.7	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		12.7										
1007 I/A Rcpts		4.5										
FY10 Adjusted Base Total		1,314.8	1,421.3	16.1	-199.8	61.5	15.7	0.0	0.0	14	9	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Federal Projects and Studies Including Seeding BLM Land	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-244.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		10.2										
1108 Stat Desig		0.2										
Governor's Amended + Total		2,107.6	1,513.4	34.3	418.3	125.9	15.7	0.0	0.0	14	9	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		10.2										
1108 Stat Desig		0.2										
FY10 House Total		1,995.5	1,501.3	34.3	318.3	125.9	15.7	0.0	0.0	14	9	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Provide additional base funding for Foundation and Certified Seed	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
FY10 Senate Total		2,107.6	1,513.4	34.3	418.3	125.9	15.7	0.0	0.0	14	9	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
1004 Gen Fund		-10.2										
1108 Stat Desig		-0.2										
CC: Provide one-time funding for Foundation and Certified Seed	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 Enacted Total		2,070.5	1,501.3	34.3	393.3	125.9	15.7	0.0	0.0	14	9	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	3,140.0	2,550.0	2,550.0	2,480.0	0.0	2,480.0	-660.0	-21.0 %	-70.0	-2.7 %	-70.0	-2.7 %
<u>Objects of Expenditure</u>												
Personal Services	498.1	515.8	515.8	445.8	0.0	445.8	-52.3	-10.5 %	-70.0	-13.6 %	-70.0	-13.6 %
Travel	32.4	24.7	24.7	24.7	0.0	24.7	-7.7	-23.8 %	0.0		0.0	
Services	1,094.6	494.6	494.6	494.6	0.0	494.6	-600.0	-54.8 %	0.0		0.0	
Commodities	1,514.9	1,514.9	1,514.9	1,514.9	0.0	1,514.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0	
1021 Agric RLF (Oth)	2,540.0	2,550.0	2,550.0	2,480.0	0.0	2,480.0	-60.0	-2.4 %	-70.0	-2.7 %	-70.0	-2.7 %
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric RLF 2,540.0												
FY09 Conference Committee Total		2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Creamery Corporation/Mat Maid	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse												
Date 6/30/2010												
1004 Gen Fund 600.0												
FY09 Authorized Total		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Creamery Corporation/Mat	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16												
Lapse Date 6/30/2010												
1004 Gen Fund -600.0												
FY2010 Wage and Health Insurance Increases for	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1021 Agric RLF 10.0												
FY10 Adjusted Base Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Delete one loan/collection officer position, which is	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
currently vacant.												
1021 Agric RLF -70.0												
FY10 House Total		2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Delete one loan/collection officer position, which is	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
currently vacant.												

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
Delete one loan/collection officer position, which is currently vacant. (continued)												
1021 Agric RLF		-70.0										
FY10 Enacted Total		2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Conservation and Development Board

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	114.6	116.0	116.0	116.0	0.0	116.0	1.4	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	69.7	71.1	71.1	71.1	0.0	71.1	1.4	2.0 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	28.7	0.0		0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	1.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	114.6	116.0	116.0	116.0	0.0	116.0	1.4	1.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	1	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Conservation and Development Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		114.6										
FY09 Conference Committee Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY10 Adjusted Base Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	487.0	495.8	495.8	495.8	0.0	495.8	8.8	1.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	424.4	438.2	438.2	438.2	0.0	438.2	13.8	3.3 %	0.0		0.0	
Travel	4.0	5.0	5.0	5.0	0.0	5.0	1.0	25.0 %	0.0		0.0	
Services	49.1	26.4	26.4	26.4	0.0	26.4	-22.7	-46.2 %	0.0		0.0	
Commodities	9.5	26.2	26.2	26.2	0.0	26.2	16.7	175.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (GF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	436.9	445.1	436.9	436.9	0.0	436.9	0.0		-8.2	-1.8 %	0.0	
1153 State Land (Oth)	30.1	30.7	38.9	38.9	0.0	38.9	8.8	29.2 %	8.2	26.7 %	0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	6	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Public Services Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		30.1										
FY09 Conference Committee Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Transfer to Match Spending Plan	LIT	0.0	5.0	1.0	-22.7	16.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.2										
1153 State Land		0.6										
FY10 Adjusted Base Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.2										
1153 State Land		8.2										
Governor's Amended + Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	426.5	426.9	426.9	426.9	0.0	426.9	0.4	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	22.8	35.4	35.4	35.4	0.0	35.4	12.6	55.3 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
Services	393.7	381.5	381.5	381.5	0.0	381.5	-12.2	-3.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
1018 EVOS Trust (Oth)	416.5	416.9	416.9	416.9	0.0	416.9	0.4	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total												
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-5011 Transfer Federal Authorization from the Large Project Permitting component for Selendang project	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
FY09 Management Plan Total		426.5	22.8	5.0	393.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Decrease Contractual Line item and adjust Personal Services	LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		0.4										
FY10 Adjusted Base Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,672.2	1,686.0	1,706.0	1,706.0	0.0	1,706.0	33.8	2.0 %	20.0	1.2 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	723.0	736.8	756.8	756.8	0.0	756.8	33.8	4.7 %	20.0	2.7 %	0.0	
Travel	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0		0.0	
Services	943.2	943.2	943.2	943.2	0.0	943.2	0.0		0.0		0.0	
Commodities	3.5	3.5	3.5	3.5	0.0	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	1,230.9	1,236.0	1,236.0	1,236.0	0.0	1,236.0	5.1	0.4 %	0.0		0.0	
1007 I/A Rcpts (Oth)	424.2	432.6	452.6	452.6	0.0	452.6	28.4	6.7 %	20.0	4.6 %	0.0	
1061 CIP Rcpts (Oth)	17.1	17.4	17.4	17.4	0.0	17.4	0.3	1.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	8	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0	1
1004 Gen Fund		1,257.7										
1007 I/A Rcpts		474.2										
1061 CIP Rcpts		17.1										
FY09 Conference Committee Total		1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN #10-9-5003 Transfer Habitat's ETS funding to Dept. of Fish & Game per Executive Order #114	ATrOut	-26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.8										
FY09 Authorized Total		1,722.2	773.0	2.5	943.2	3.5	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5029 Transfer PCN 10-N185 to the Information Resource Mgt component for Content Management System project	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-50.0										
FY09 Management Plan Total		1,672.2	723.0	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		0.3										
FY10 Adjusted Base Total		1,686.0	736.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Increase InterAgency funds to accommodate Personal Services Shortages	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Governor's Amended + Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Interdepartmental Information Technology Chargeback

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	Changes from Governor's	Amended +	to FY10 Enacted	* * *						
FY10 Enacted Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	929.5	929.5	929.5	929.5	0.0	929.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	929.5	929.5	929.5	929.5	0.0	929.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	551.8	551.8	551.8	551.8	0.0	551.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	377.7	377.7	377.7	377.7	0.0	377.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
FY09 Conference Committee Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: DNR Facilities Rent and Chargeback

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,807.5	2,792.5	2,792.5	2,792.5	0.0	2,792.5	-15.0 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,807.5	2,792.5	2,792.5	2,792.5	0.0	2,792.5	-15.0 -0.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,807.5	2,792.5	2,792.5	2,792.5	0.0	2,792.5	-15.0 -0.5 %	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,792.5										
1156 Rcpt Svcs		6.7										
FY09 Conference Committee Total		2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
FY09 Authorized Total		2,814.2	0.0	0.0	2,814.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5010 Transfer Authorization to Recorder's Office for Facilities Rent	TrOut	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-6.7										
FY09 Management Plan Total		2,807.5	0.0	0.0	2,807.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
FY10 Adjusted Base Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
FY09 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	782.6	0.0	0.0	0.0	0.0	0.0	-782.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	782.6	0.0	0.0	0.0	0.0	0.0	-782.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1066 Pub School (Oth)	582.6	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0
1108 Stat Desig (Oth)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
1192 Mine Trust (Oth)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
1192 Mine Trust		100.0										
FY09 Conference Committee Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Public School Lands Appraisal Multi Yr	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse												
06/30/11												
1066 Pub School		582.6										
FY09 Authorized Total		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reset reclamation bond CC authorization to zero	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
1192 Mine Trust		-100.0										
Reverse one-time item Public School Lands Appraisal	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283												
Lapse 06/30/11												
1066 Pub School		-582.6										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development

Allocation: Mental Health Trust Lands Administration

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	1,691.6	0.0	2,273.4	2,273.4	0.0	2,273.4	581.8	34.4 %	2,273.4	>999 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,263.4	0.0	1,160.2	1,160.2	0.0	1,160.2	-103.2	-8.2 %	1,160.2	>999 %	0.0	
Travel	35.0	0.0	85.0	85.0	0.0	85.0	50.0	142.9 %	85.0	>999 %	0.0	
Services	373.2	0.0	1,005.2	1,005.2	0.0	1,005.2	632.0	169.3 %	1,005.2	>999 %	0.0	
Commodities	20.0	0.0	23.0	23.0	0.0	23.0	3.0	15.0 %	23.0	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1092 MHTAAR (Oth)	1,691.6	0.0	2,273.4	2,273.4	0.0	2,273.4	581.8	34.4 %	2,273.4	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	12	12	10	10	0	10	-2	-16.7 %	-2	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
1092 MHTAAR 1,691.6												
FY09 Conference Committee Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Adjust PCN 10-7027 from part-time status to full-time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY09 Management Plan Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -1,691.6												
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 1,783.3												
AMD: Delete Vacant PCNs 10-0131 and 10-0136	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR -189.9												
Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services	Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 680.0												
Governor's Amended + Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	249.3	252.8	252.8	252.8	0.0	252.8	3.5	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	178.9	182.4	182.4	182.4	0.0	182.4	3.5	2.0 %	0.0	0.0
Travel	34.0	34.0	34.0	34.0	0.0	34.0	0.0		0.0	0.0
Services	32.4	32.4	32.4	32.4	0.0	32.4	0.0		0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	4.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	249.3	252.8	252.8	252.8	0.0	252.8	3.5	1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	1	1	1	0	1	-1	-50.0 %	0	0
Perm Part Time	0	1	1	1	0	1	1	>999 %	0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		249.3										
FY09 Conference Committee Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Change PCN 10-0434 from full-time to seasonal status to match available budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY10 Adjusted Base Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access

Allocation: RS 2477/Navigability Assertions and Litigation Support

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	594.1	348.0	348.0	348.0	0.0	348.0	-246.1	-41.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	190.9	121.8	121.8	121.8	0.0	121.8	-69.1	-36.2 %	0.0	0.0
Travel	22.7	16.7	16.7	16.7	0.0	16.7	-6.0	-26.4 %	0.0	0.0
Services	373.5	202.5	202.5	202.5	0.0	202.5	-171.0	-45.8 %	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	519.9	272.3	272.3	272.3	0.0	272.3	-247.6	-47.6 %	0.0	0.0
1007 I/A Rcpts (Oth)	74.2	75.7	75.7	75.7	0.0	75.7	1.5	2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	1	1	1	0	1	-1	-50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget

Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access

Allocation: RS 2477/Navigability Assertions and Litigation Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		519.9										
1007 I/A Rcpts		74.2										
FY09 Conference Committee Total		594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Transfer In PCN 10-1875 from the Claims, Permits and Leases component (2460)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5024 Transfer Authorization related to BLM2009 Land Acceleration Project to 73000 for RSA to Title component	LIT	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Management Plan Total		594.1	190.9	22.7	373.5	7.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time item for Land Transfer Acceleration Act Program	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Reverse one-time item for Survey of High Priority RS2477 Trails	OTI	-100.0	-73.0	-6.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.5										
FY10 Adjusted Base Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: State Public Domain & Public Access

Allocation: RS 2477/Navigability Assertions and Litigation Support

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)										
FY10 Senate Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	16,481.0	16,558.4	16,717.5	16,688.0	0.0	16,688.0	207.0	1.3 %	129.6	0.8 %	-29.5	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	8,333.2	8,472.7	8,541.8	8,512.3	0.0	8,512.3	179.1	2.1 %	39.6	0.5 %	-29.5	-0.3 %
Travel	225.3	225.3	225.3	225.3	0.0	225.3	0.0		0.0		0.0	
Services	6,723.3	6,661.2	6,751.2	6,751.2	0.0	6,751.2	27.9	0.4 %	90.0	1.4 %	0.0	
Commodities	510.0	510.0	510.0	510.0	0.0	510.0	0.0		0.0		0.0	
Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	886.1	900.6	886.8	886.1	0.0	886.1	0.0		-14.5	-1.6 %	-0.7	-0.1 %
1004 Gen Fund (GF)	14,956.4	15,010.4	15,149.2	15,120.4	0.0	15,120.4	164.0	1.1 %	110.0	0.7 %	-28.8	-0.2 %
1007 I/A Rcpts (Oth)	271.0	274.4	274.4	274.4	0.0	274.4	3.4	1.3 %	0.0		0.0	
1061 CIP Rcpts (Oth)	367.5	373.0	407.1	407.1	0.0	407.1	39.6	10.8 %	34.1	9.1 %	0.0	
<u>Positions</u>												
Perm Full Time	32	32	32	32	0	32	0		0		0	
Perm Part Time	181	181	181	181	0	181	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0
1002 Fed Rcpts		885.9										
1004 Gen Fund		14,881.8										
1007 I/A Rcpts		271.0										
1061 CIP Rcpts		367.2										
FY09 Conference Committee Total		16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I19 (SB221)	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		12.5										
1061 CIP Rcpts		0.3										
FY09 Authorized Total		16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	180	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Information Officer for Forestry Fire and Resource Programs (PCN 10-#091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY09 Management Plan Total		16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		116.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.5										
FY10 Adjusted Base Total		16,558.4	8,472.7	225.3	6,661.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from FY10 Adjusted Base to Governor's Amended * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
1004 Gen Fund		20.0										
1061 CIP Rcpts		-5.5										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Federal Collections for Information Officer PCN 10-Z091	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		39.6										
Alaska Interagency Coordination Center (AICC) Support	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		28.8										
Governor's Amended + Total		16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		28.8										
FY10 House Total		16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-28.8										
FY10 Enacted Total		16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Activity

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	13,672.9	13,672.9	13,672.9	13,672.9	0.0	13,672.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	3,152.3	0.0	0.0	0.0
Travel	150.8	150.8	150.8	150.8	0.0	150.8	0.0	0.0	0.0
Services	8,464.8	8,464.8	8,464.8	8,464.8	0.0	8,464.8	0.0	0.0	0.0
Commodities	1,905.0	1,905.0	1,905.0	1,905.0	0.0	1,905.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,460.4	5,460.4	5,460.4	5,460.4	0.0	5,460.4	0.0	0.0	0.0
1004 Gen Fund (GF)	6,712.5	6,712.5	6,712.5	6,712.5	0.0	6,712.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression
Allocation: Fire Suppression Activity

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee, Sec 14(a), Ch 12, SLA09, P72, L23	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
FY09 Conference Committee	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,712.5										
1108 Stat Desig		1,500.0										
FY09 Conference Committee Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,824.2	1,852.2	1,846.2	1,846.2	0.0	1,846.2	22.0	1.2 %	-6.0	-0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,398.6	1,426.6	1,420.6	1,420.6	0.0	1,420.6	22.0	1.6 %	-6.0	-0.4 %	0.0
Travel	89.4	89.4	89.4	89.4	0.0	89.4	0.0		0.0		0.0
Services	290.4	290.4	290.4	290.4	0.0	290.4	0.0		0.0		0.0
Commodities	45.8	45.8	45.8	45.8	0.0	45.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	473.2	479.8	479.8	479.8	0.0	479.8	6.6	1.4 %	0.0		0.0
1003 G/F Match (GF)	369.9	376.4	376.4	376.4	0.0	376.4	6.5	1.8 %	0.0		0.0
1005 GF/Prgm (GF)	15.3	15.4	15.4	15.4	0.0	15.4	0.1	0.7 %	0.0		0.0
1007 I/A Rcpts (Oth)	320.5	324.4	324.4	324.4	0.0	324.4	3.9	1.2 %	0.0		0.0
1055 IA/OIL HAZ (Oth)	17.0	17.3	11.3	11.3	0.0	11.3	-5.7	-33.5 %	-6.0	-34.7 %	0.0
1061 CIP Rcpts (Oth)	628.3	638.9	638.9	638.9	0.0	638.9	10.6	1.7 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	14	0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts		473.2										
1003 G/F Match		369.9										
1005 GF/Prgm		15.3										
1007 I/A Rcpts		320.5										
1055 IA/OIL HAZ		17.0										
1061 CIP Rcpts		628.3										
FY09 Conference Committee Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		6.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.9										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		10.6										
FY10 Adjusted Base Total		1,852.2	1,426.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Reduce Inter-agency/Oil & Hazardous Waste authorization	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.0										
Governor's Amended + Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	Changes from Governor's	Amended +	to FY10 Enacted	* * *						
FY10 Enacted Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0

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2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	8,336.3	8,431.9	8,518.1	8,645.4	0.0	8,645.4	309.1	3.7 %	213.5	2.5 %	127.3	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	6,035.1	6,210.9	6,272.4	6,342.4	0.0	6,342.4	307.3	5.1 %	131.5	2.1 %	70.0	1.1 %
Travel	226.0	226.0	226.0	236.0	0.0	236.0	10.0	4.4 %	10.0	4.4 %	10.0	4.4 %
Services	1,607.0	1,545.2	1,564.6	1,593.4	0.0	1,593.4	-13.6	-0.8 %	48.2	3.1 %	28.8	1.8 %
Commodities	424.3	405.9	411.2	429.7	0.0	429.7	5.4	1.3 %	23.8	5.9 %	18.5	4.5 %
Capital Outlay	28.9	28.9	28.9	28.9	0.0	28.9	0.0		0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	22.4	22.8	22.4	22.4	0.0	22.4	0.0		-0.4	-1.8 %	0.0	
1004 Gen Fund (GF)	2,398.4	2,358.3	2,430.9	2,564.4	0.0	2,564.4	166.0	6.9 %	206.1	8.7 %	133.5	5.5 %
1007 I/A Rcpts (Oth)	503.9	578.2	569.8	568.9	0.0	568.9	65.0	12.9 %	-9.3	-1.6 %	-0.9	-0.2 %
1061 CIP Rcpts (Oth)	201.7	202.5	205.7	202.5	0.0	202.5	0.8	0.4 %	0.0		-3.2	-1.6 %
1108 Stat Desig (Oth)	152.6	154.9	152.6	152.6	0.0	152.6	0.0		-2.3	-1.5 %	0.0	
1156 Rcpt Svcs (Oth)	2,269.4	2,301.5	2,320.9	2,320.9	0.0	2,320.9	51.5	2.3 %	19.4	0.8 %	0.0	
1200 VehRntlTax (GF)	2,787.9	2,813.7	2,815.8	2,813.7	0.0	2,813.7	25.8	0.9 %	0.0		-2.1	-0.1 %
<u>Positions</u>												
Perm Full Time	50	51	51	52	0	52	2	4.0 %	1	2.0 %	1	2.0 %
Perm Part Time	33	33	34	34	0	34	1	3.0 %	1	3.0 %	0	
Temporary	48	48	48	48	0	48	0		0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
1002 Fed Rcpts		22.4										
1004 Gen Fund		2,373.5										
1007 I/A Rcpts		503.9										
1061 CIP Rcpts		200.5										
1108 Stat Desig		152.6										
1156 Rcpt Svcs		2,268.8										
1200 VehRntlTax		2,787.9										
FY09 Conference Committee Total		8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5006 Marine Parks Additions & Management (SB 57) CH52 SLA08 CH 27 SLA08 p49 I10 (HB 310)	FisNot09	15.9	12.3	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
ADN 10-9-5004 Create Fort Rousseau Causeway Park (HB 176) CH10 SLA08 CH 27 SLA08 p47 I14 (HB 310)	FisNot09	18.1	14.5	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	80.2	0.0	0.0	61.8	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I23 (SB221)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		1.2										
1156 Rcpt Svcs		0.6										
Chilkoot River Corridor Study	Veto	-92.9	0.0	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.9										
FY09 Authorized Total		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	48	33	48
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Add PCN 10-5265 and 10-Z038 for the FY09 increment received for parks strategic plan implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY09 Management Plan Total		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	50	33	48
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer in of Receipt Authority to Match Budget Plan	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.0										
Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-80.2	0.0	0.0	-61.8	-18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.2										

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management
Allocation: Parks Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		40.1										
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		2.3										
1156 Rcpt Svcs		32.1										
1200 VehRntITax		25.8										
FY10 Adjusted Base Total		8,431.9	6,210.9	226.0	1,545.2	405.9	28.9	15.0	0.0	51	33	48
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		12.0										
1007 I/A Rcpts		-9.3										
1108 Stat Desig		-2.3										
Funding for Atwood Parking Garage	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.4										
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		55.6										
Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										
1061 CIP Rcpts		-55.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		3.2										
1200 VehRntITax		2.1										
Governor's Amended + Total		8,518.1	6,272.4	226.0	1,564.6	411.2	28.9	15.0	0.0	51	34	48
* * * Changes from Governor's Amended + to FY10 House * * *												
Add one PFT for Worthington Glacier and Valdez area	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		138.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		3.2										
1200 VehRntITax		2.1										
FY10 House Total		8,645.4	6,342.4	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		55.6										
Reverses a fund change associated with a position in the Chilkoot River Bear Viewing Area that was denied in SFC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.6										
1061 CIP Rcpts		55.6										
FY10 Senate Total		8,462.5	6,222.1	226.0	1,564.6	405.9	28.9	15.0	0.0	51	33	48
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Add one PFT for Worthington Glacier and Valdez area	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		138.5										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1007 I/A Rcpts		-0.9										
1061 CIP Rcpts		-3.2										
1200 VehRntITax		-2.1										
FY10 Enacted Total		8,645.4	6,342.4	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48

2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,243.1	2,222.3	2,733.0	2,733.0	0.0	2,733.0	489.9	21.8 %	510.7	23.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,190.2	2,169.4	2,680.1	2,680.1	0.0	2,680.1	489.9	22.4 %	510.7	23.5 %	0.0
Travel	3.9	3.9	3.9	3.9	0.0	3.9	0.0		0.0		0.0
Services	47.4	47.4	47.4	47.4	0.0	47.4	0.0		0.0		0.0
Commodities	1.6	1.6	1.6	1.6	0.0	1.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	101.8	103.2	101.8	101.8	0.0	101.8	0.0		-1.4	-1.4 %	0.0
1004 Gen Fund (GF)	220.7	224.4	243.0	243.0	0.0	243.0	22.3	10.1 %	18.6	8.3 %	0.0
1007 I/A Rcpts (Oth)	1,059.2	1,009.7	500.0	500.0	0.0	500.0	-559.2	-52.8 %	-509.7	-50.5 %	0.0
1061 CIP Rcpts (Oth)	757.8	779.7	1,784.6	1,784.6	0.0	1,784.6	1,026.8	135.5 %	1,004.9	128.9 %	0.0
1108 Stat Desig (Oth)	103.6	105.3	103.6	103.6	0.0	103.6	0.0		-1.7	-1.6 %	0.0
<u>Positions</u>											
Perm Full Time	33	33	33	33	0	33	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget **Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks and Recreation Management

Allocation: Parks & Recreation Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		101.8										
1004 Gen Fund		220.7										
1007 I/A Rcpts		1,059.2										
1061 CIP Rcpts		757.8										
1108 Stat Desig		103.6										
FY09 Conference Committee Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 10-9-5000 Transfer in 2 vacant positions (PCN 10-1883 and 10-1884) from the Claims, Permits & Leases component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 10-9-5000 Add 3 new positions PCN 10-5264, 10-#092, 10-#093 to support Parks capital projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 10-9-5000 Add new position PCN 10-#090 to manage and coordinate the South Denali CIP project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY09 Management Plan Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer of I/A funding to Parks Management	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-65.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		21.9										
1108 Stat Desig		1.7										
FY10 Adjusted Base Total		2,222.3	2,169.4	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		18.6										
1007 I/A Rcpts		-15.5										
1108 Stat Desig		-1.7										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Fund change to accurately reflect source of funding for projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-494.2										
1061 CIP Rcpts		494.2										
Parks Design and Construction Support	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		510.7										
Governor's Amended + Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Parks Design and Construction Support	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		510.7										
FY10 Senate Total		2,222.3	2,169.4	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0

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**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Department of Natural Resources

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Ap: Resource Development				
Al: Administrative Services				
<u>Conditional Language</u>				
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.	X	X	X	X
Al: Forest Management and Development				
<u>Conditional Language</u>				
The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2009, of the timber receipts account (AS 38.05.110).	X	X	X	X
Ap: Parks and Recreation Management				
Al: State Historic Preservation Program				
<u>Conditional Language</u>				
The amount allocated for the State Historic Preservation Program includes up to \$15,500 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2009, of the receipts collected under AS 41.35.380.	X	X	X	X
Al: Parks Management				
<u>Conditional Language</u>				
The amount allocated for Parks Management includes the unexpended and unobligated balance on June 30, 2009, of the receipts collected under AS 41.21.026.	X	X	X	X

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Veto	Transactions reflecting vetoed appropriations.